

# **State of Missouri**

## **Statewide Real Estate Recommendation**



**FY 2022**

**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**Office Space Planning Program**  
**Governor's Recommendation**

**OFFICE OF ADMINISTRATION  
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION  
HB 13 – STATEWIDE REAL ESTATE  
FY 2022 GOVERNOR’S RECOMMENDED BUDGET**

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**FY 2022****HB 13 - Statewide Real Estate Budget Summary****Office of Administration****Division of Facilities Management, Design and Construction****Governor's Recommended Budget**

The Division of Facilities Management, Design and Construction (FMDC) provides oversight for all leased facilities, state-owned facilities, and most institutional facilities, excluding facilities occupied by Conservation, MoDOT and Colleges and Universities. The total square footage under the oversight of FMDC exceeds 12.4M as shown below.

<b>SQUARE FOOTAGE</b>	
3,091,035	Leased Facilities - office, day treatment, state schools, warehouse, labs, etc.
3,754,987	State-owned Facilities - office, labs, warehouse, etc.
5,575,441	Institutional Facilities - state schools and mental health facilities
<b>12,421,463</b>	<b>TOTAL SQUARE FOOTAGE (Includes OA-RATF)</b>

The FY 2022 Department Request Budget total of nearly \$108M includes the annual rent for leased facilities and the annual cost of operations for state-owned facilities and institutional facilities. The cost per square foot for state-owned facilities and institutional facilities is based on prior year actual cost of operations. The cost per square foot for leased facilities reflects current lease rates and the prior year costs for janitorial and utilities. A summary of the FY 2022 Department Request Budget is shown below.

<b>ANNUAL RENT</b>	<b>FACILITY TYPE</b>
\$45,646,185	Leased Facilities
\$29,294,109	State-owned Facilities
\$32,532,614	Institutional Facilities
\$1,500,000	OA-RATF
<b>\$108,972,908</b>	<b>TOTAL SQUARE FOOTAGE (Includes OA-RATF)</b>

<b>TRANSFERS IN</b>		<b>RECOMMENDED FUNDING</b>		
<b>DEPARTMENT</b>	<b>DESCRIPTION</b>	<b>GR</b>	<b>FEDERAL</b>	<b>OTHER</b>
DHSS State-owned	Increased Cost of Lab Space	\$58,155	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
<b>TOTAL BY FUND</b>		<b>\$58,155</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL (ALL FUNDS)</b>		<b>\$58,155</b>		

**Significant Core Actions (continued):**

TRANSFERS OUT		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL BY FUND		\$0	\$0	\$0
TOTAL (ALL FUNDS)		\$0		

CORE REDUCTIONS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DESE Institutional	Sale of BW Sheperd School	\$63,482	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL BY FUND		\$63,482	\$0	\$0
TOTAL (ALL FUNDS)		\$63,482		

NEW DECISION ITEMS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
Public Safety - SEMA	PPE Warehouse Space	\$90,000	\$0	\$0
Health and Senior Services	PPE Warehouse Space	\$360,000	\$0	\$0
Statewide	2% Pay Plan	\$232,866	\$32,206	\$20,794
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL BY FUND		\$682,866	\$32,206	\$20,794
TOTAL (ALL FUNDS)		\$735,866		

**FY 2022 HB13 RECONCILIATION SUMMARY - GOVERNOR RECOMMENDED**

<b>RECONCILIATION</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
FY 2021 APPROPRIATION - LEASING	\$ 25,837,522	\$ 13,000,375	\$ 6,467,392	\$ 45,305,289
LEASING ONE-TIME EXPENDITURE REDUCTIONS	\$ -	\$ -	\$ -	\$ -
LEASING TRANSFERS IN	\$ -	\$ -	\$ -	\$ -
LEASING TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
LEASING CORE REALLOCATIONS	\$ -	\$ (219,135)	\$ 38,890	\$ (180,245)
LEASING CORE REDUCTIONS	\$ -	\$ -	\$ -	\$ -
NDIs-PPE WAREHOUSE SPACE	\$ 450,000	\$ -	\$ -	\$ 450,000
NDI-2% PAY PLAN	\$ 42,231	\$ 18,215	\$ 10,695	\$ 71,141
<b>FY 2022 DEPARTMENT REQUEST LEASING TOTAL</b>	<b>\$ 26,329,753</b>	<b>\$ 12,799,455</b>	<b>\$ 6,516,977</b>	<b>\$ 45,646,185</b>
FY 2021 APPROPRIATION - STATE OWNED	\$ 19,288,125	\$ 5,813,175	\$ 3,964,645	\$ 29,065,945
STATE OWNED ONE-TIME EXPENDITURE REDUCTIONS	\$ -	\$ -	\$ -	\$ -
STATE OWNED TRANSFERS IN	\$ -	\$ -	\$ -	\$ -
STATE OWNED TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
STATE OWNED CORE REALLOCATIONS	\$ -	\$ (97,811)	\$ 278,056	\$ 180,245
STATE OWNED CORE REDUCTIONS	\$ -	\$ -	\$ -	\$ -
NDI-2% PAY PLAN	\$ 31,669	\$ 9,274	\$ 6,976	\$ 47,919
<b>FY 2022 DEPARTMENT REQUEST STATE OWNED TOTAL</b>	<b>\$ 19,319,794</b>	<b>\$ 5,724,638</b>	<b>\$ 4,249,677</b>	<b>\$ 29,294,109</b>
FY 2021 APPROPRIATION - INSTITUTIONAL	\$ 29,769,003	\$ 854,617	\$ 1,742,188	\$ 32,365,808
INSTITUTIONAL ONE-TIME EXPENDITURE REDUCTIONS	\$ -	\$ -	\$ -	\$ -
INSTITUTIONAL TRANSFERS IN	\$ -	\$ -	\$ -	\$ -
INSTITUTIONAL TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
INSTITUTIONAL CORE REALLOCATIONS	\$ -	\$ -	\$ -	\$ -
INSTITUTIONAL CORE REDUCTIONS	\$ -	\$ -	\$ -	\$ -
NDI-2% PAY PLAN	\$ 158,966	\$ 4,717	\$ 3,123	\$ 166,806
<b>FY 2022 DEPARTMENT REQUEST INSTITUTIONAL TOTAL</b>	<b>\$ 29,927,969</b>	<b>\$ 859,334</b>	<b>\$ 1,745,311</b>	<b>\$ 32,532,614</b>
FY 2021 APPROPRIATION - OA-RATF	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>FY 2022 DEPARTMENT REQUEST OA-RATF TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>
<b>TOTAL FY 2022 HB13 DEPARTMENT REQUESTS</b>	<b>\$ 75,577,516</b>	<b>\$ 19,383,427</b>	<b>\$ 14,011,965</b>	<b>\$ 108,972,908</b>

## HB 13 HISTORICAL BUDGET INFORMATION

<b>FY2022 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$45,125,044	
State Owned	\$29,246,190	
Institutional	\$32,365,808	
OA RATF	\$1,500,000	
National Guard	\$0	
<b>FY2022 Total</b>	<b>\$108,237,042</b>	<b>\$0</b>

<b>FY2017 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$42,784,072	\$42,649,410
State Owned	\$26,816,538	\$26,816,538
Institutional	\$34,553,853	\$34,553,853
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$1,681,676	\$1,681,676
<b>FY2017 Total</b>	<b>\$107,336,139</b>	<b>\$107,190,385</b>

<b>FY2021 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$46,929,745	\$45,305,289
State Owned	\$28,906,585	\$29,065,945
Institutional	\$32,360,321	\$32,365,808
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2021 Total</b>	<b>\$109,696,651</b>	<b>\$108,237,042</b>

<b>FY2016 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$42,049,098	\$42,049,098
State Owned	\$26,108,846	\$26,108,846
Institutional	\$34,382,909	\$34,382,909
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$1,656,676	\$1,656,676
<b>FY2016 Total</b>	<b>\$105,697,529</b>	<b>\$105,697,529</b>

<b>FY2020 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$45,897,858	\$45,163,103
State Owned	\$28,342,718	\$28,736,971
Institutional	\$30,926,522	\$31,632,454
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2020 Total</b>	<b>\$106,667,098</b>	<b>\$107,032,528</b>

<b>FY2015 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$41,396,419	\$41,384,740
State Owned	\$26,351,709	\$32,272,234
Institutional	\$35,203,117	\$35,062,481
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$1,657,596	\$1,657,112
<b>FY2015 Total</b>	<b>\$106,108,841</b>	<b>\$111,876,567</b>

<b>FY2019 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$45,356,747	\$45,546,518
State Owned	\$27,668,415	\$27,628,807
Institutional	\$35,248,441	\$35,170,784
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2019 Total</b>	<b>\$109,773,603</b>	<b>\$109,846,109</b>

<b>FY2014 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$40,479,564	\$40,689,485
State Owned	\$25,644,160	\$25,843,857
Institutional	\$78,343,543	\$79,012,834
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$6,632,405	\$7,782,405
<b>FY2014 Total</b>	<b>\$152,599,672</b>	<b>\$154,828,581</b>

<b>FY2018 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$44,901,931	\$44,901,931
State Owned	\$27,057,971	\$27,057,971
Institutional	\$34,302,805	\$34,302,805
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2018 Total</b>	<b>\$107,762,707</b>	<b>\$107,762,707</b>

<b>FY2013 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$40,429,545	\$40,429,545
State Owned	\$26,332,946	\$26,428,196
Institutional	\$78,539,407	\$78,812,202
OA RATF	\$919,561	\$1,500,000
National Guard	\$6,632,405	\$6,632,405
<b>FY2013 Total</b>	<b>\$152,853,864</b>	<b>\$153,802,348</b>





**HB 13 FUND SUMMARY  
FY 2022**

<i>FUND NAME</i>	<i>FUND</i>	<i>APPROPRIATION NAME</i>	<i>APPROP</i>	<i>GENERAL REVENUE</i>	<i>FEDERAL</i>	<i>OTHER</i>	<i>TOTAL</i>
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 238,199		\$	238,199
AGRICULTURE-FED/OTHER	0133	AGRICULTURE LEASING-0133	4227		\$ 4,646	\$	4,646
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 67,620	67,620
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 7,736	7,736
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 1,062	1,062
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 91,720		\$	91,720
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 25,227	\$	25,227
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 35,382	35,382
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 3,196	3,196
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 3,058	3,058
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 3,548	3,548
INDUSTRIAL HEMP FUND	0476	AGRICULTURE STATE OWNED-0476	6074			\$ 3,095	3,095
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 3,910	3,910
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 3,409	3,409
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 104,281	104,281
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404			\$ 9,651	9,651
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 1,401	1,401
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 272,559	272,559
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 449,487		\$	449,487
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 132,285	\$	132,285
ATTORNEY GENERAL	0631	ATTORNEY GENERAL-0631	3187			\$ 112,677	112,677
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 84,773	84,773
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 84,773	84,773
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 34,699	34,699
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 7,582	7,582
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 507,139		\$	507,139
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 154,559	\$	154,559
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 10,460	10,460
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 32,844	32,844
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 32,844	32,844
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 10,460	10,460
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ -	-
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 12,268		\$	12,268
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 184,282		\$	184,282
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 6,477,084		\$	6,477,084
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 251,105	251,105
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 974,409		\$	974,409
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982			\$ 4,280	4,280
DED ADMINISTRATIVE	0274	DED LEASING-0547				\$ 2,403	2,403
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 219,036		\$	219,036
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698			\$ 140,322	140,322
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706			\$ 27,598	27,598
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 456,275		\$	456,275
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 1,787,884	\$	1,787,884
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 1,821	\$	1,821

**HB 13 FUND SUMMARY  
FY 2022**

<i>FUND NAME</i>	<i>FUND</i>	<i>APPROPRIATION NAME</i>	<i>APPROP</i>	<i>GENERAL REVENUE</i>	<i>FEDERAL</i>	<i>OTHER</i>	<i>TOTAL</i>
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 38,624		\$ 38,624
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478			\$ 27,036	\$ 27,036
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 11,588	\$ 11,588
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 354,570			\$ 354,570
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 1,060,739		\$ 1,060,739
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 371,488		\$ 371,488
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 4,330,207			\$ 4,330,207
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 2,010,036			\$ 2,010,036
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 1,906,838		\$ 1,906,838
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 906,684			\$ 906,684
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 1,047,799		\$ 1,047,799
DEPARTMENT OF HEALTH	0101	HEALTH INSTITUTIONAL-0101	1277	\$ 9,334			\$ 9,334
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		\$ 10,790		\$ 10,790
DIV JOB DEVELOPMENT & TRAINING	0155	HIGHER EDUCATION LEASING-0155	5620		\$ 1,290,521		\$ 1,290,521
SPECIAL EMPLOYMENT SECURITY	0949	HIGHER EDUCATION LEASING-0949	5621			\$ 206,445	\$ 206,445
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 190,822			\$ 190,822
DIV JOB DEVELOPMENT & TRAINING	0155	DHE STATE OWNED-0155	5622		\$ 495,434		\$ 495,434
INSURANCE LEASING	0101	INSURANCE LEASING-0101	6059	\$ 72,199			\$ 72,199
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 57,041	\$ 57,041
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734			\$ 6,195	\$ 6,195
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 5,323	\$ 5,323
MANUFACTURED HOUSING FUND	0582	INSURANCE LEASING-0582	5617			\$ 21,270	\$ 21,270
PUBLIC SERVICE COMMISSION	0607	INSURANCE LEASING-0607	5616			\$ 865,522	\$ 865,522
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 7,423	\$ 7,423
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708			\$ 27,377	\$ 27,377
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709			\$ 188,352	\$ 188,352
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710			\$ 97,525	\$ 97,525
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711			\$ 345,105	\$ 345,105
PUBLIC SERVICE COMMISSION	0607	INSURANCE STATE OWNED-0607	5625			\$ 100,080	\$ 100,080
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712			\$ 224,825	\$ 224,825
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,522,674			\$ 2,522,674
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 21,218		\$ 21,218
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			\$ 134,435	\$ 134,435
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 217,298			\$ 217,298
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 5,878			\$ 5,878
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 10,685		\$ 10,685
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR LEASING-0122	2625		\$ 2,283		\$ 2,283
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236			\$ 364,123	\$ 364,123
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 74,959		\$ 74,959
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 60,604			\$ 60,604
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		\$ 66,948		\$ 66,948
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715		\$ 482,929		\$ 482,929
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721		\$ 5,515		\$ 5,515
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722			\$ 496,915	\$ 496,915
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723		\$ 569,577		\$ 569,577
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724			\$ 299,500	\$ 299,500

**HB 13 FUND SUMMARY  
FY 2022**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPROP</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 7,661		\$	7,661
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,797,779		\$	1,797,779
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 1,837,351		\$	1,837,351
DEPT MENTAL HEALTH	0148	MENTAL HEALTH LEASING-0148		\$ -	\$ -	\$	-
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 903,041		\$	903,041
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 210,206	\$	210,206
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753			\$ -	-
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754			\$ 6,519	6,519
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 21,534,468		\$	21,534,468
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 432,339.00		\$	432,339.00
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 335,662.00	\$	335,662.00
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$ 86,060.00	86,060.00
MO AIR EMISSION REDUCTION	0267	DNR LEASING-0267	5730			\$ 22,012.00	22,012.00
STATE PARKS EARNINGS	0415	DNR LEASING-0415	2929			\$ 80,901.00	80,901.00
HISTORIC PRESERVATION REVOLV	0430	DNR LEASING-0430	6802			\$ 27,515.00	27,515.00
NATURAL RESOURCES PROTECTION	0555	DNR LEASING-0555	6803			\$ 8,482.00	8,482.00
NRP-WATER POLLUTION PERMIT FEE	0568	DNR LEASING-0568	4308			\$ 95,097.00	95,097.00
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR LEASING-0569	4309			\$ 29,089.00	29,089.00
SOLID WASTE MANAGEMENT	0570	DNR LEASING-0570	4310			\$ 141,147.00	141,147.00
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR LEASING-0584	4312			\$ 18,513.00	18,513.00
PETROLEUM STORAGE TANK INS	0585	DNR LEASING-0585	4313			\$ 35,341.00	35,341.00
UNDERGROUND STOR TANK REG PROG	0586	DNR LEASING-0586	4314			\$ 11,308.00	11,308.00
NRP-AIR POLLUTION PERMIT FEE	0594	DNR LEASING-0594	4315			\$ 274,807.00	274,807.00
PARKS SALES TAX	0613	DNR LEASING-0613	4316			\$ 125,867.00	125,867.00
SOIL AND WATER SALES TAX	0614	DNR LEASING-0614	4317			\$ -	-
HAZARDOUS WASTE FUND	0676	DNR LEASING-0676	4321			\$ 137,872.00	137,872.00
SAFE DRINKING WATER FUND	0679	DNR LEASING-0679	4322			\$ 103,436.00	103,436.00
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 345,486.00		\$	345,486.00
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 253,085.00	\$	253,085.00
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690			\$ 75,221.00	75,221.00
MO AIR EMISSION REDUCTION	0267	DNR STATE OWNED-0267	2974			\$ 42,361.00	42,361.00
HISTORIC PRESERVATION REVOLV	0430	DNR STATE OWNED-0430	2975			\$ -	-
NATURAL RESOURCES PROTECTION	0555	DNR STATE OWNED-0555	2976			\$ -	-
NRP-WATER POLLUTION PERMIT FEE	0568	DNR STATE OWNED-0568	2982			\$ 124,786.00	124,786.00
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR STATE OWNED-0569	2983			\$ 7,943.00	7,943.00
SOLID WASTE MANAGEMENT	0570	DNR STATE OWNED-0570	2986			\$ 18,617.00	18,617.00
METALLIC MINERALS WASTE MGMT	0575	DNR STATE OWNED-0575	2987			\$ 214.00	214.00
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR STATE OWNED-0584	2988			\$ 2,648.00	2,648.00
NRP-AIR POLLUTION PERMIT FEE	0594	DNR STATE OWNED-0594	3013			\$ 77,284.00	77,284.00
SOIL AND WATER SALES TAX	0614	DNR STATE OWNED-0614	3015			\$ 32,431.00	32,431.00
ENERGY SET ASIDE PROGRAM	0667	DNR STATE OWNED-0667	5624			\$ 29,181.00	29,181.00
HAZARDOUS WASTE FUND	0676	DNR STATE OWNED-0676	3016			\$ 29,150.00	29,150.00
SAFE DRINKING WATER FUND	0679	DNR STATE OWNED-0679	3020			\$ 119,781.00	119,781.00
MINED LAND RECLAMATION	0906	DNR STATE OWNED-0906	3024			\$ 10,503.00	10,503.00
ENERGY FUTURES FUND	0935	DNR STATE OWNED-0935	6065			\$ 608.00	608.00
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 110,435		\$	110,435

**HB 13 FUND SUMMARY  
FY 2022**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPROP</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194			\$ 170,242	\$ 170,242
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777			\$ 378,314	\$ 378,314
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741			\$ 951,444	\$ 951,444
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 522,988			\$ 522,988
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066			\$ 326,068	\$ 326,068
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067			\$ 129,369	\$ 129,369
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 3,332,311			\$ 3,332,311
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674			\$ 462,748	\$ 462,748
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675			\$ 23,216	\$ 23,216
GENERAL REVENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 93,260			\$ 93,260
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$ 7,723		\$ 7,723
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315			\$ 263,393	\$ 263,393
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272			\$ 108,879	\$ 108,879
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215		\$ -		\$ -
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 263,584			\$ 263,584
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729		\$ 60,902		\$ 60,902
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY STATE OWNED-0544	4447			\$ 119,797	\$ 119,797
SEMA-MISSOURI DISASTER	0663	PUBLIC SAFETY STATE OWNED-0663	9239		\$ -		\$ -
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316			\$ 109,616	\$ 109,616
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 421,378	\$ 421,378
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883			\$ 77,874	\$ 77,874
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 187,598			\$ 187,598
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 8,245		\$ 8,245
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194			\$ 1,214,375	\$ 1,214,375
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 170,954	\$ 170,954
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 530,253			\$ 530,253
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,745,311	\$ 1,745,311
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0100	1277	\$ 24,419			\$ 24,419
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 1,638,806		\$ 1,638,806
FEDERAL DRUG SEIZURE	0194	NATIONAL GUARD-0194	6060		\$ 26,400		\$ 26,400
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 440,807			\$ 440,807
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 1,878,423			\$ 1,878,423
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 442,159	\$ 442,159
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 603,973			\$ 603,973
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081			\$ 2,104	\$ 2,104
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 949,772			\$ 949,772
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 11,291	\$ 11,291
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 5,718	\$ 5,718
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 22,247	\$ 22,247
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,764,956			\$ 9,764,956
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,492,792		\$ 5,492,792
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,607,085			\$ 5,607,085
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 122,869		\$ 122,869
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 14,904	\$ 14,904
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 793,056		\$ 793,056
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 5,281	\$ 5,281
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 3,523,707			\$ 3,523,707

**HB 13 FUND SUMMARY  
FY 2022**

<i>FUND NAME</i>	<i>FUND</i>	<i>APPROPRIATION NAME</i>	<i>APPROP</i>	<i>GENERAL REVENUE</i>	<i>FEDERAL</i>	<i>OTHER</i>	<i>TOTAL</i>
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 848,544	\$	848,544
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 509,951		\$	509,951
GENERAL REVENUE	0101	LT GOV OFFICE LEASING-0101	5619	\$ 46,876		\$	46,876
MO ARTS COUNCIL TRUST	0262	LT GOV OFFICE LEASING-0262	5618			\$ 59,498	59,498
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 33,670		\$	33,670
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 184,466	184,466
				<b>\$ 75,577,516</b>	<b>\$ 19,383,427</b>	<b>\$ 14,011,965</b>	<b>\$ 108,972,908</b>





**LEASING REQUIREMENT  
FY 2022**

<b>LEASED FACILITIES</b>													
<b>LEASE ID</b>	<b>END DATE</b>	<b>COUNTY</b>	<b>CITY</b>	<b>ADDRESS</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>
<b>AGRICULTURE</b>													
01111549	06/30/21	BUCHANAN	ST JOSEPH	401 ILLINOIS AVE	OFFICE	2,400	\$ 9.82	0.00	\$ 25,453	\$ 5,053	\$ -	\$ -	\$ 30,506
02601089	06/30/20	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 3.50	0.00	\$ 7,409	\$ -	\$ -	\$ -	\$ 7,409
03900466	06/30/28	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 13.47	9.00	\$ 151,398	\$ 76,734	\$ 228,132	\$ -	\$ -
06611602	06/30/18	MILLER	IBERIA	200 FIREHOUSE LANE	STORAGE	320	\$ 9.19	0.00	\$ 3,088	\$ 1,361	\$ -	\$ 4,449	\$ -
07200234	06/30/19	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	LAB	2,523	\$ 9.85	13.70	\$ 26,094	\$ 8,162	\$ -	\$ -	\$ 34,256
08702505	06/30/18	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	0.00	\$ 960	\$ 58	\$ -	\$ -	\$ 1,018
<b>Real Estate Services Allocation</b>									<b>\$ 12,970</b>		<b>\$ 9,677</b>	<b>\$ 189</b>	<b>\$ 3,104</b>
<b>NDI-PAY PLAN</b>									<b>\$ 523</b>		<b>\$ 390</b>	<b>\$ 8</b>	<b>\$ 125</b>
<b>FY22 Agriculture Lease Requirement</b>						<b>18,464</b>	<b>\$ 11.61</b>	<b>22.70</b>	<b>\$ 227,895</b>	<b>\$ 91,368</b>	<b>\$ 238,199</b>	<b>\$ 4,646</b>	<b>\$ 76,418</b>
<b>ATTORNEY GENERAL</b>													
01611630	06/30/22	CAPE GIRARDEAU	CAPE GIRARDEAU	2311 BLOOMFIELD ROAD	OFFICE	2,533	\$ 13.19	11.00	\$ 33,410	\$ 9,857	\$ -	\$ 19,037	\$ 24,230
02600662	06/30/18	COLE	JEFFERSON CITY	JEFFERSON CITY - LOT 26	PARKING	-	\$ -	-	\$ 94,293	\$ 9,429	\$ 70,686	\$ 19,707	\$ 13,329
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.30	10.00	\$ 25,945	\$ 5,367	\$ -	\$ -	\$ 31,312
02601879	06/30/18	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 5,850	\$ 585	\$ 6,435	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,812	\$ 2.53	-	\$ 7,114	\$ 1,274	\$ 8,388	\$ -	\$ -
28202602	06/30/20	COLE	JEFFERSON CITY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 16,920	\$ 1,692	\$ 18,612	\$ -	\$ -
88602601	06/30/20	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,255	\$ 226	\$ 2,481	\$ -	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 1,899	\$ 190	\$ 2,089	\$ -	\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 7,504	\$ 750	\$ 3,752	\$ 1,876	\$ 2,626
04811698	06/30/20	JACKSON	KANSAS CITY	1119 CHERRY ST	PARKING	-	\$ -	-	\$ 9,903	\$ 990	\$ 10,893	\$ -	\$ -
11501723	10/12/22	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	24,190	\$ 15.01	86.00	\$ 363,040	\$ 58,085	\$ 246,865	\$ 68,978	\$ 105,282
11502732	12/31/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	4,574	\$ 20.39	-	\$ 93,242	\$ 14,672	\$ -	\$ -	\$ 107,914
11501808	06/30/18	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING	-	\$ -	-	\$ 89,981	\$ 13,497	\$ 60,288	\$ 17,096	\$ 26,094
<b>Real Estate Services Allocation</b>									<b>\$ 36,819</b>	<b>\$ -</b>	<b>\$ 18,261</b>	<b>\$ 5,374</b>	<b>\$ 13,184</b>
<b>NDI-PAY PLAN</b>									<b>\$ 1,487</b>		<b>\$ 737</b>	<b>\$ 217</b>	<b>\$ 533</b>
<b>FY22 Attorney General Lease Requirement</b>						<b>36,627</b>	<b>\$ 20.51</b>	<b>107.00</b>	<b>\$ 789,662</b>	<b>\$ 116,614</b>	<b>\$ 449,487</b>	<b>\$ 132,285</b>	<b>\$ 324,504</b>
<b>AUDITOR</b>													
03900710	06/30/18	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 2,509	\$ -	\$ 2,509	\$ -	\$ -
04811698	06/30/20	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 4,356	\$ -	\$ 4,356	\$ -	\$ -
11501821	06/30/19	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 4,884	\$ -	\$ 4,884	\$ -	\$ -
<b>Real Estate Services Allocation</b>									<b>\$ 498</b>	<b>\$ -</b>	<b>\$ 498</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NDI-PAY PLAN</b>									<b>\$ 21</b>	<b>\$ -</b>	<b>\$ 21</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FY22 Auditor Lease Requirement</b>						-	<b>N/A</b>	-	<b>\$ 12,268</b>	<b>\$ -</b>	<b>\$ 12,268</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRECTIONS</b>													
00101150	06/30/23	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 11.50	7.00	\$ 26,864	\$ 6,737	\$ 33,601	\$ -	\$ -
00402220	06/30/20	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	250	\$ 4.80	2.00	\$ 1,200	\$ 180	\$ 1,380	\$ -	\$ -
00502624	06/30/21	BARRY	CASSVILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 11.71	13.00	\$ 45,599	\$ 16,312	\$ 61,911	\$ -	\$ -
00601104	06/30/23	BARTON	LAMAR	501 & 503 13TH STREET	OFFICE	972	\$ 10.28	2.00	\$ 9,992	\$ 3,566	\$ 13,558	\$ -	\$ -
00701305	06/30/18	BATES	BUTLER	2-4 WEST OHIO STREET	OFFICE	1,307	\$ 9.94	3.00	\$ 12,992	\$ 6,151	\$ 19,143	\$ -	\$ -
00811634	06/30/23	BENTON	WARSAW	1649 COMMERCIAL, UNIT #1	OFFICE	1,903	\$ 7.02	5.00	\$ 13,359	\$ 7,076	\$ 20,435	\$ -	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 8.12	2.00	\$ 812	\$ 426	\$ 1,238	\$ -	\$ -
01011536	06/30/21	BOONE	COLUMBIA	1903 NORTH PROVIDENCE ROAD	OFFICE	10,102	\$ 13.00	35.00	\$ 131,326	\$ 38,521	\$ 169,847	\$ -	\$ -
01011614	06/30/25	BOONE	COLUMBIA	316 TIGER LANE	OFFICE	3,722	\$ 14.75	11.00	\$ 54,900	\$ 18,074	\$ 72,974	\$ -	\$ -
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,415	\$ -	\$ 4,415	\$ -	\$ -
01101316	06/30/22	BUCHANAN	ST. JOSEPH	902 EDMONDS STREET	OFFICE	881	\$ 9.56	14.00	\$ 8,422	\$ 998	\$ 9,420	\$ -	\$ -
01101316	06/30/22	BUCHANAN	ST. JOSEPH	902 EDMONDS STREET	OFFICE	11,413	\$ 9.56	-	\$ 109,108	\$ 12,931	\$ 122,039	\$ -	\$ -
01500065	06/30/22	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	5,733	\$ 9.40	10.50	\$ 53,890	\$ 23,813	\$ 77,703	\$ -	\$ -
01601005	06/30/21	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$ 11.00	27.50	\$ 75,295	\$ 29,033	\$ 104,328	\$ -	\$ -
01701301	06/30/18	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.35	2.00	\$ 5,563	\$ 3,755	\$ 9,318	\$ -	\$ -
98701902	06/30/18	CASS	BELTON	836 NORTH SCOTT AVE	OFFICE	6,173	\$ 10.00	15.00	\$ 61,730	\$ 36,374	\$ 98,104	\$ -	\$ -
02201599	12/31/18	CHRISTIAN	NIXA	301-3, 301-4 & 301-5 HWY CC	OFFICE	4,165	\$ 7.43	15.00	\$ 30,946	\$ 12,704	\$ 43,650	\$ -	\$ -
02400134	06/30/24	CLAY	LIBERTY	910 KENT	OFFICE	8,814	\$ 12.01	34.00	\$ 105,898	\$ 35,011	\$ 140,909	\$ -	\$ -
02611662	06/30/23	COLE	JEFFERSON CITY	2728 PLAZA DRIVE UPPER LEVEL	OFFICE	5,992	\$ 9.30	19.00	\$ 55,750	\$ 18,597	\$ 74,347	\$ -	\$ -
02600843	06/30/23	COLE	JEFFERSON CITY	2728 PLAZA DRIVE LOWER LEVEL	OFFICE	5,195	\$ 9.01	12.00	\$ 46,807	\$ 15,971	\$ 62,778	\$ -	\$ -
02601412	06/30/24	COLE	JEFFERSON CITY	2715 AND 2729 PLAZA DRIVE	OFFICE	39,549	\$ 9.85	161.00	\$ 423,175	\$ 125,418	\$ 548,593	\$ -	\$ -
02611686	06/30/24	COLE	JEFFERSON CITY	2715 AND 2729 PLAZA DRIVE	WAREHOUSE	31,801	\$ 2.20	5.00	\$ 72,781	\$ 82,226	\$ 155,007	\$ -	\$ -
02611686	06/30/24	COLE	JEFFERSON CITY	2716 AND 2729 PLAZA DRIVE	WAREHOUSE	3,500	\$ 2.20	-	\$ 7,700	\$ -	\$ 7,700	\$ -	\$ -
02601531	06/30/21	COLE	JEFFERSON CITY	312 WILSON DRIVE	STORAGE	50,210	\$ 2.55	-	\$ 128,036	\$ 83,976	\$ -	\$ -	\$ 212,012
02602229	06/30/19	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 9.00	60.00	\$ 158,481	\$ 66,632	\$ 225,113	\$ -	\$ -
02602230	08/31/18	COLE	JEFFERSON CITY	3411-B KNIPP DR	OFFICE	7,136	\$ 8.14	35.00	\$ 58,087	\$ 25,948	\$ 84,035	\$ -	\$ -
02600585	04/30/20	COLE	JEFFERSON CITY	2705 WEST MAIN	OFFICE	5,696	\$ 6.63	23.00	\$ 37,764	\$ 19,852	\$ 57,616	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	STORAGE	20,000	\$ 2.53	-	\$ 50,600	\$ 14,124	\$ 36,245	\$ -	\$ 28,479



**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		FED	OTHER
<b>CORRECTIONS - continued</b>													
02711666	06/30/23	COOPER	BOONVILLE	479 COLONEL SANDERS LANE	OFFICE	1,600	\$ 10.00	4.00	\$ 16,000	\$ 8,776	\$ 24,776	\$ -	\$ -
02802504	06/30/22	CRAWFORD	STEELVILLE	101 S. 1ST STREET	OFFICE	3,883	\$ 9.01	12.00	\$ 34,986	\$ 14,337	\$ 49,323	\$ -	\$ -
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN STREET	OFFICE	150	\$ 4.62	1.00	\$ 693	\$ 369	\$ 1,062	\$ -	\$ -
03201609	06/30/20	DEKALB	CAMERON	207 E. MCELWAIN DR.	OFFICE	1,442	\$ 9.20	-	\$ 13,266	\$ 4,579	\$ 17,845	\$ -	\$ -
03202053	06/30/20	DEKALB	CAMERON	207 E. MCELWAIN DR.	OFFICE	2,320	\$ 9.75	10.00	\$ 22,620	\$ 7,471	\$ 30,091	\$ -	\$ -
03502529	06/30/23	DUNKLIN	MALDEN	1905 NORTH DOUGLAS	OFFICE	1,500	\$ 10.41	3.00	\$ 15,615	\$ 6,197	\$ 21,812	\$ -	\$ -
03600586	06/30/20	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 9.75	30.00	\$ 66,807	\$ 23,266	\$ 90,073	\$ -	\$ -
03900344	06/30/24	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	14,368	\$ 13.75	53.00	\$ 197,560	\$ 51,278	\$ 248,838	\$ -	\$ -
03900909	06/30/20	GREENE	SPRINGFIELD	1735 W CATALPA STREET	OFFICE	11,979	\$ 8.32	42.00	\$ 99,665	\$ 45,378	\$ 145,043	\$ -	\$ -
03911547	06/30/28	GREENE	SPRINGFIELD	2442 N BOLIVAR	OFFICE	6,146	\$ 16.25	30.00	\$ 99,873	\$ 25,560	\$ 125,433	\$ -	\$ -
04000801	06/30/23	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 9.98	6.00	\$ 28,563	\$ 11,346	\$ 39,909	\$ -	\$ -
04201729	06/30/19	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 6.60	4.00	\$ 9,240	\$ 6,173	\$ 15,413	\$ -	\$ -
04502593	06/30/21	HOWARD	FAYETTE	600 WEST MORRISON	OFFICE	600	\$ 8.00	1.00	\$ 4,800	\$ 1,852	\$ 6,652	\$ -	\$ -
04600268	06/30/21	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	23.00	\$ 50,490	\$ 20,361	\$ 70,851	\$ -	\$ -
04700834	06/30/24	IRON	IRONTON	202 PARK DRIVE	OFFICE	350	\$ 7.80	2.00	\$ 2,730	\$ 1,318	\$ 4,048	\$ -	\$ -
04800299	06/30/20	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 11.54	39.00	\$ 115,181	\$ 59,425	\$ 174,606	\$ -	\$ -
04801336	06/30/19	JACKSON	KANSAS CITY	8800 BLUE RIDGE BLVD	OFFICE	10,282	\$ 10.91	34.00	\$ 112,177	\$ 20,749	\$ 132,926	\$ -	\$ -
04801419	06/30/22	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	35.00	\$ 137,861	\$ 43,835	\$ 181,696	\$ -	\$ -
04801639	06/30/22	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 14.88	34.50	\$ 162,118	\$ 31,249	\$ 193,367	\$ -	\$ -
04811511	06/30/21	JACKSON	KANSAS CITY	1401 OAK ST	PARKING	-	\$ -	-	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -
04900530	06/30/23	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,391	\$ 9.24	31.50	\$ 86,752	\$ 41,466	\$ 128,218	\$ -	\$ -
05000164	06/30/18	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 10.23	41.00	\$ 83,519	\$ 35,144	\$ 118,663	\$ -	\$ -
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	5,178	\$ 9.23	15.50	\$ 47,793	\$ 19,499	\$ 67,292	\$ -	\$ -
05301281	06/30/20	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 9.99	13.50	\$ 30,180	\$ 14,375	\$ 44,555	\$ -	\$ -
05401782	06/30/22	LAFAYETTE	LEXINGTON	102 PARK ST	OFFICE	3,946	\$ 7.49	13.50	\$ 29,556	\$ 19,945	\$ 49,501	\$ -	\$ -
05501689	06/30/24	LAWRENCE	AURORA	25 & 27 WEST LOCUST ST	OFFICE	3,568	\$ 7.35	13.00	\$ 26,230	\$ 14,898	\$ 41,128	\$ -	\$ -
05700850	06/30/20	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.55	24.00	\$ 55,801	\$ 22,191	\$ 77,992	\$ -	\$ -
05801442	06/30/18	LINN	BROOKFIELD	301 BURNHAM ST	OFFICE	2,218	\$ 7.46	9.00	\$ 16,546	\$ 11,044	\$ 27,590	\$ -	\$ -
05900168	06/30/22	LIVINGSTON	CHILLICOTHE	98 WASHINGTON ST	OFFICE	1,691	\$ 10.00	5.00	\$ 16,910	\$ 4,513	\$ 21,423	\$ -	\$ -
06100821	06/30/20	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,463	\$ 9.00	7.00	\$ 40,167	\$ 15,739	\$ 55,906	\$ -	\$ -
06201856	06/30/21	MADISON	FREDERICKTOWN	124 N MAIN ST	OFFICE	300	\$ 6.80	3.00	\$ 2,040	\$ 204	\$ 2,244	\$ -	\$ -
06011612	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE D	OFFICE	1,375	\$ 8.95	2.00	\$ 12,306	\$ 6,074	\$ 18,380	\$ -	\$ -
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 9.45	4.00	\$ 17,312	\$ 7,335	\$ 24,647	\$ -	\$ -
06602062	06/30/20	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	9.00	\$ 22,050	\$ 7,396	\$ 29,446	\$ -	\$ -
06701758	06/30/21	MISSISSIPPI	CHARLESTON	305 S. COOPER ST	OFFICE	3,250	\$ 11.00	6.00	\$ 35,750	\$ 14,254	\$ 50,004	\$ -	\$ -
07101874	06/30/18	MORGAN	VERSAILLES	203 SOUTH HIGHWAY 5	OFFICE	1,662	\$ 5.80	7.00	\$ 9,640	\$ 8,154	\$ 17,794	\$ -	\$ -
07201765	06/30/24	NEW MADRID	NEW MADRID	350 US HWY 61 S	OFFICE	2,610	\$ 7.55	6.00	\$ 19,712	\$ 8,262	\$ 27,974	\$ -	\$ -
07301063	06/30/24	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.50	13.00	\$ 47,954	\$ 20,413	\$ 68,367	\$ -	\$ -
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.30	6.00	\$ 20,274	\$ 11,391	\$ 31,665	\$ -	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.37	11.00	\$ 34,997	\$ 14,002	\$ 48,999	\$ -	\$ -
07802625	06/30/19	PEMISCOT	HAYTI	317 E BROADWAY	OFFICE	634	\$ 7.57	-	\$ 4,800	\$ 1,793	\$ 6,593	\$ -	\$ -
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,330	\$ 11.44	3.00	\$ 15,215	\$ 3,124	\$ 18,339	\$ -	\$ -
08000962	06/30/24	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 9.00	19.00	\$ 49,500	\$ 21,548	\$ 71,048	\$ -	\$ -
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	5,120	\$ 8.04	24.00	\$ 41,165	\$ 17,828	\$ 58,993	\$ -	\$ -
08201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	970	\$ 6.50	3.00	\$ 6,305	\$ 3,508	\$ 9,813	\$ -	\$ -
08302054	06/30/19	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 12.70	7.00	\$ 14,402	\$ 6,474	\$ 20,876	\$ -	\$ -
08401596	06/30/18	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 7.36	1.00	\$ 7,139	\$ 4,101	\$ 11,240	\$ -	\$ -
08500385	06/30/24	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	1,820	\$ 9.10	8.00	\$ 16,562	\$ 8,274	\$ 24,836	\$ -	\$ -
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	3,823	\$ 8.89	12.50	\$ 33,999	\$ 17,182	\$ 51,181	\$ -	\$ -
08901088	06/30/21	RAY	RICHMOND	901 E LEXINGTON	OFFICE	908	\$ 9.00	2.00	\$ 8,172	\$ 3,352	\$ 11,524	\$ -	\$ -
09700812	06/30/22	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150	\$ 11.07	8.00	\$ 45,941	\$ 17,503	\$ 63,444	\$ -	\$ -
10001064	06/30/23	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	6,461	\$ 9.98	21.00	\$ 64,481	\$ 25,414	\$ 89,895	\$ -	\$ -
09200463	06/30/20	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 14.95	48.00	\$ 165,063	\$ 49,372	\$ 214,435	\$ -	\$ -
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	SCHOOL	7,417	\$ 10.25	18.00	\$ 76,024	\$ 25,250	\$ 101,274	\$ -	\$ -
09511601	06/30/22	ST. GENEVIEVE	ST. GENEVIEVE	295 BROOKS STREET	OFFICE	680	\$ 1.32	2.00	\$ 898	\$ 90	\$ 988	\$ -	\$ -
09601042	06/30/20	ST. LOUIS	ST LOUIS	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 13.01	42.00	\$ 151,449	\$ 62,506	\$ 213,955	\$ -	\$ -
11500493	06/30/18	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	-	\$ -	-	\$ 5,880	\$ -	\$ 5,880	\$ -	\$ -
11500532	06/30/18	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	\$ -	-	\$ 4,872	\$ -	\$ 4,872	\$ -	\$ -
11501528	06/30/18	ST. LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PARKING	-	\$ -	-	\$ 18,241	\$ -	\$ 18,241	\$ -	\$ -
11502228	06/30/18	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 5,760	\$ -	\$ 5,760	\$ -	\$ -
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ -

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
<b>CORRECTIONS - continued</b>													
10301015	06/30/24	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,562	\$ 8.84	9.00	\$ 40,328	\$ 10,846	\$	51,174	\$ -
88610402	06/30/20	STONE	GALENA	30832 HWY 413	OFFICE	2,059	\$ 10.74	9.00	\$ 22,114	\$ 10,461	\$	32,575	\$ -
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	1,390	\$ 8.99	2.00	\$ 12,496	\$ 5,974	\$	18,470	\$ -
10800456	06/30/18	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 10.00	18.00	\$ 47,950	\$ 21,143	\$	69,093	\$ -
10900092	06/30/23	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 9.90	5.00	\$ 23,101	\$ 10,460	\$	33,561	\$ -
11002661	06/30/19	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE	3,902	\$ 9.99	12.00	\$ 38,981	\$ 15,594	\$	54,575	\$ -
11201899	06/30/18	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.00	2.00	\$ 5,516	\$ 3,417	\$	8,933	\$ -
11411610	06/30/20	WRIGHT	HARTVILLE	124 S MAIN	OFFICE	1,500	\$ 8.00	8.00	\$ 12,000	\$ 8,508	\$	20,508	\$ -
Real Estate Services Allocation						-	-	-	\$ 273,348	-	\$	263,146	\$ 10,202
NDI-PAY PLAN						-	-	-	\$ 11,024	-	\$	10,612	\$ 412
FY22 Corrections Lease Requirement						520,326	\$ 8.98	1,422.00	\$ 4,956,431	\$ 1,771,758	\$	6,477,084	\$ 251,105
<b>ECONOMIC DEVELOPMENT</b>													
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	1,309	\$ 2.53	-	\$ 3,312	\$ 787	\$	-	\$ 4,099
03911753	01/31/25	GREENE	SPRINGFIELD	405 NORTH JEFFERSON AVENUE	OFFICE	120	\$ 15.00	1.00	\$ 1,800	\$ 603	\$	-	\$ 2,403
Real Estate Services Allocation						-	-	-	\$ 174	-	\$	-	\$ 174
NDI-PAY PLAN						-	-	-	\$ 7	-	\$	-	\$ 7
FY22 Economic Development Lease Requirement						1,429	\$ 3.58	1.00	\$ 5,293	\$ 1,390	\$	-	\$ 6,683
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>													
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	1,799	\$ 9.40	6.00	\$ 16,911	\$ 4,175	\$	-	\$ 21,086
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	4,347	\$ 15.75	14.00	\$ 68,465	\$ 16,203	\$	-	\$ 84,668
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	-	-	\$ 4,080	-	\$	-	\$ 4,080
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,330	\$ 10.34	2.00	\$ 13,752	\$ 4,615	\$	-	\$ 18,367
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	22,890	\$ 9.75	91.00	\$ 223,178	\$ 72,104	\$	-	\$ 295,282
02402621	06/30/25	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,485	\$ 12.00	14.60	\$ 53,820	\$ 17,303	\$	-	\$ 71,123
02600137	06/30/20	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.31	55.50	\$ 142,757	\$ 57,132	\$	-	\$ 199,889
02600662	06/30/18	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	-	-	\$ 475	-	\$	475	\$ -
02600813	06/30/24	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	25,627	\$ 8.95	93.00	\$ 229,362	\$ 63,235	\$	-	\$ 292,597
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	STORAGE	3,140	\$ 2.53	-	\$ 7,944	\$ 2,245	\$	-	\$ 10,189
02611530	06/30/21	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 9.87	8.00	\$ 29,610	\$ 10,855	\$	40,465	\$ -
03300270	06/30/20	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	4.30	\$ 48,851	\$ 21,035	\$	69,886	\$ -
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.46	8.66	\$ 61,470	\$ 5,532	\$	67,002	\$ -
03900909	06/30/20	GREENE	SPRINGFIELD	1735 W CATALPA ST	OFFICE	3,747	\$ 8.32	11.00	\$ 31,176	\$ 16,583	\$	-	\$ 47,759
03901286	06/30/24	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 10.08	11.60	\$ 37,427	\$ 18,869	\$	-	\$ 56,296
03902738	06/30/30	GREENE	SPRINGFIELD	1900 E. DIVISION ST	OFFICE	18,705	\$ 11.01	83.00	\$ 205,943	\$ 67,432	\$	-	\$ 273,375
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 9.40	6.00	\$ 17,466	\$ 6,741	\$	-	\$ 24,207
52304604	06/30/18	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 10.20	8.90	\$ 48,338	\$ 25,100	\$	73,438	\$ -
04802081	06/30/22	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 14.46	9.40	\$ 59,720	\$ 14,264	\$	-	\$ 36,992
04811698	06/30/20	JACKSON	KANSAS CITY	1119 CHERRY ST	PARKING	-	-	-	\$ 4,500	-	\$	-	\$ 4,500
04900570	06/30/22	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.67	7.00	\$ 27,028	\$ 13,060	\$	-	\$ 40,088
50705902	06/30/21	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,497	\$ 9.80	6.00	\$ 24,471	\$ 13,905	\$	-	\$ 38,376
50706402	06/30/21	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 9.06	4.50	\$ 22,650	\$ 11,610	\$	-	\$ 34,260
06600232	06/30/20	MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 7.64	4.89	\$ 29,414	\$ 16,068	\$	45,482	\$ -
50708002	06/30/22	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 9.08	15.00	\$ 41,043	\$ 11,390	\$	-	\$ 52,433
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	3,454	\$ 8.04	8.00	\$ 27,770	\$ 9,429	\$	-	\$ 37,199
99909201	06/30/28	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,519	\$ 11.00	12.40	\$ 38,709	\$ 15,378	\$	-	\$ 54,087
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 10.25	8.00	\$ 28,136	\$ 9,846	\$	-	\$ 37,982
11511525	06/30/18	ST LOUIS CITY	ST LOUIS	4041 FOREST PARK AVE	OFFICE	600	\$ 17.28	3.00	\$ 10,368	\$ 2,540	\$	12,908	\$ -
10301182	06/30/21	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 13.06	4.75	\$ 64,334	\$ 19,002	\$	83,336	\$ -
10801184	06/30/21	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.67	7.00	\$ 11,624	\$ 4,595	\$	-	\$ 16,219
52311401	06/30/19	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 11.33	6.18	\$ 28,325	\$ 15,674	\$	43,999	\$ -
Real Estate Services Allocation						-	-	-	\$ 94,386	-	\$	18,537	\$ 74,280
NDI-PAY PLAN						-	-	-	\$ 3,805	-	\$	747	\$ 2,995
FY22 Elementary & Secondary Education Lease Requirement						-	170,302	\$ 9.74	\$ 513.68	\$ 1,757,308	\$ 565,920	\$	456,275
<b>HEALTH &amp; SENIOR SERVICES</b>													
00402424	06/30/22	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 624	\$	1,115	\$ 1,289
00500450	06/30/20	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 7.82	2.00	\$ 1,525	\$ 749	\$	1,055	\$ 1,219
88600802	06/30/23	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 6.86	2.00	\$ 576	\$ 311	\$	411	\$ 476
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 WEST	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 371	\$	549	\$ 634
01011545	06/30/23	BOONE	COLUMBIA	900 W. NIFONG	OFFICE	6,210	\$ 15.75	37.46	\$ 97,808	\$ 23,148	\$	56,111	\$ 64,845
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	-	-	\$ 5,887	-	\$	2,731	\$ 3,156
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,056	\$ 10.34	17.49	\$ 21,259	\$ 6,922	\$	13,073	\$ 15,108
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,057	\$ 10.64	-	\$ 21,886	\$ 6,981	\$	13,391	\$ 15,476

**LEASING REQUIREMENT  
FY 2022**

<b>LEASED FACILITIES</b>															
<b>LEASE ID</b>	<b>END DATE</b>	<b>COUNTY</b>	<b>CITY</b>	<b>ADDRESS</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>		
<b>HEALTH &amp; SENIOR SERVICES - continued</b>															
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 507	\$ 844	\$ 976	\$ -		
88601402	06/30/22	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 9.29	0.49	\$ 4,645	\$ 1,465	\$ 2,834	\$ 3,276	\$ -		
01500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	753	\$ 10.78	6.00	\$ 8,119	\$ 2,676	\$ 5,008	\$ 5,787	\$ -		
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	7,354	\$ 9.90	42.94	\$ 72,805	\$ 39,491	\$ 52,094	\$ 60,202	\$ -		
01801075	06/30/18	CARTER	VAN BUREN	1306 BROADWAY ST	OFFICE	468	\$ 8.74	3.00	\$ 4,090	\$ 1,228	\$ 2,467	\$ 2,851	\$ -		
98701902	06/30/18	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$ 10.00	2.00	\$ 3,000	\$ 1,332	\$ 2,010	\$ 2,322	\$ -		
02000534	06/30/18	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.45	1.00	\$ 1,304	\$ 629	\$ 897	\$ 1,036	\$ -		
02100132	06/30/22	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241	\$ 9.98	1.00	\$ 2,406	\$ 1,378	\$ 1,755	\$ 2,029	\$ -		
02300252	12/31/22	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.75	1.00	\$ 1,755	\$ 757	\$ 1,165	\$ 1,347	\$ -		
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,697	\$ 9.20	12.00	\$ 15,612	\$ 7,891	\$ 10,903	\$ 12,600	\$ -		
02600142	06/30/22	COLE	JEFFERSON CITY	930 WILDWOOD-ADMINISTRATION	OFFICE	3,000	\$ 7.85	16.00	\$ 23,550	\$ 13,586	\$ 17,227	\$ 19,909	\$ -		
02600142	06/30/22	COLE	JEFFERSON CITY	930 WILDWOOD-COMM&PUBLIC	OFFICE	57,000	\$ 7.85	308.00	\$ 447,450	\$ 152,618	\$ 278,372	\$ 321,696	\$ -		
02600327	06/30/22	COLE	JEFFERSON CITY	920 WILDWOOD-COMM&PUBLIC	OFFICE	45,600	\$ 7.85	146.00	\$ 357,960	\$ 113,954	\$ 218,921	\$ 252,993	\$ -		
02600327	06/30/22	COLE	JEFFERSON CITY	920 WILDWOOD-ADMINISTRATION	OFFICE	14,400	\$ 7.85	46.00	\$ 113,040	\$ 35,986	\$ 69,133	\$ 79,893	\$ -		
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DR-DIV OF REGULATION	OFFICE	16,177	\$ 9.11	135.00	\$ 147,372	\$ 50,293	\$ 91,697	\$ 105,968	\$ -		
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DR-DEPT OPERATIONS	OFFICE	4,284	\$ 9.11	-	\$ 39,027	\$ 13,319	\$ 24,283	\$ 28,063	\$ -		
02602239	06/20/24	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	286	\$ 4.05	6.00	\$ 1,158	\$ 285	\$ 669	\$ 774	\$ -		
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	15,089	\$ 2.53	-	\$ 38,175	\$ 6,971	\$ 20,943	\$ 24,203	\$ -		
02600713	06/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-DIRECTOR OFFI	OFFICE	12,705	\$ 10.00	62.00	\$ 127,050	\$ 5,870	\$ 61,662	\$ 71,258	\$ -		
02600713	06/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-ADMINISTRATION	OFFICE	7,100	\$ 10.00	35.00	\$ 71,000	\$ 26,884	\$ 45,408	\$ 52,476	\$ -		
02600713	06/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-COMMUNITY & PUBLIC I	OFFICE	747	\$ 10.00	4.00	\$ 7,470	\$ 2,829	\$ 4,778	\$ 5,521	\$ -		
02600713	06/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF REGULA	OFFICE	5,979	\$ 10.00	29.00	\$ 59,790	\$ 22,639	\$ 38,239	\$ 44,190	\$ -		
02600713	03/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF SENIOR	OFFICE	10,837	\$ 10.00	53.00	\$ 108,370	\$ 41,034	\$ 69,309	\$ 80,095	\$ -		
88702602	06/30/18	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 540	\$ -	\$ 251	\$ 289	\$ -		
02800881	06/30/19	CRAWFORD	STEELEVILLE	272 CUSHING ROAD	OFFICE	100	\$ 7.35	3.00	\$ 1,227	\$ 284	\$ 701	\$ 810	\$ -		
03000392	06/30/23	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.10	1.49	\$ 2,748	\$ 1,708	\$ 2,067	\$ 2,389	\$ -		
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	3,361	\$ 9.20	31.99	\$ 30,922	\$ 10,829	\$ 19,368	\$ 22,383	\$ -		
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.25	2.00	\$ 3,322	\$ 1,682	\$ 2,321	\$ 2,683	\$ -		
03500618	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 SOUTH BY-PASS	OFFICE	2,175	\$ 8.35	5.00	\$ 18,162	\$ 7,070	\$ 11,705	\$ 13,527	\$ -		
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 7.33	4.00	\$ 3,372	\$ 1,530	\$ 2,274	\$ 2,628	\$ -		
03900710	06/30/18	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 36,231	\$ -	\$ 16,808	\$ 19,423	\$ -		
04001169	06/30/22	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 8.60	4.00	\$ 6,682	\$ 2,741	\$ 4,371	\$ 5,052	\$ -		
04100383	06/30/22	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 9.05	1.00	\$ 1,593	\$ 702	\$ 1,065	\$ 1,230	\$ -		
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	4.00	\$ 11,349	\$ 4,755	\$ 7,471	\$ 8,633	\$ -		
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	361	\$ 9.40	2.00	\$ 3,393	\$ 1,276	\$ 2,166	\$ 2,503	\$ -		
04700834	06/30/24	IRON	IRONTON	202 PARK DR	OFFICE	270	\$ 7.80	3.00	\$ 2,106	\$ 828	\$ 1,361	\$ 1,573	\$ -		
04901047	06/30/18	JASPER	JOPLIN	1110 7TH, SENIOR & DIS SVCS	OFFICE	250	\$ 10.25	9.00	\$ 2,563	\$ 953	\$ 1,631	\$ 1,885	\$ -		
04901395	06/30/18	JASPER	JOPLIN	1110 7TH, SUITE 12-COMM&PUB HLTH	OFFICE	864	\$ 10.15	4.00	\$ 8,770	\$ 3,284	\$ 5,592	\$ 6,462	\$ -		
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-DIV REG & LICENSU	OFFICE	417	\$ 10.15	1.00	\$ 4,233	\$ 1,585	\$ 2,699	\$ 3,119	\$ -		
88605002	06/30/20	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	300	\$ 9.75	1.00	\$ 2,925	\$ 1,101	\$ 1,868	\$ 2,158	\$ -		
05001407	06/30/20	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,978	\$ 11.70	23.00	\$ 58,243	\$ 22,229	\$ 37,331	\$ 43,141	\$ -		
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 9.23	3.00	\$ 4,827	\$ 2,137	\$ 3,231	\$ 3,733	\$ -		
05300360	06/30/21	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	253	\$ 9.35	2.49	\$ 2,367	\$ 1,161	\$ 1,637	\$ 1,891	\$ -		
05400024	06/30/22	LAFAYETTE	LEXINGTON	736 STATE RT 13	OFFICE	588	\$ 8.60	1.00	\$ 5,057	\$ 2,555	\$ 3,531	\$ 4,081	\$ -		
05500701	06/30/19	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	150	\$ 11.00	-	\$ 1,650	\$ 699	\$ 1,090	\$ 1,259	\$ -		
05700659	06/30/24	LINCOLN	TROY	384 N. LINCOLN DR	OFFICE	466	\$ 10.36	4.00	\$ 4,828	\$ 1,473	\$ 2,923	\$ 3,378	\$ -		
05800371	06/30/23	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 8.62	-	\$ 896	\$ 329	\$ 568	\$ 657	\$ -		
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 8.65	2.00	\$ 1,186	\$ 482	\$ 774	\$ 894	\$ -		
06100821	06/30/20	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	4,369	\$ 9.00	36.50	\$ 39,321	\$ 17,511	\$ 26,364	\$ 30,468	\$ -		
06201012	06/30/18	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	162	\$ 8.32	2.00	\$ 1,348	\$ 745	\$ 971	\$ 1,122	\$ -		
06011613	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	200	\$ 8.20	-	\$ 1,640	\$ 735	\$ 1,102	\$ 1,273	\$ -		
06600815	06/30/24	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 9.45	1.00	\$ 907	\$ 353	\$ 585	\$ 675	\$ -		
06700060	06/30/21	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	2.00	\$ 6,211	\$ 2,355	\$ 3,974	\$ 4,592	\$ -		
07101874	06/30/15	MORGAN	VERSAILLES	203 SOUTH HWY 5	OFFICE	120	\$ 5.80	5.00	\$ 696	\$ 404	\$ 510	\$ 590	\$ -		
07201765	06/30/24	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	542	\$ 7.55	4.00	\$ 4,092	\$ 1,548	\$ 2,616	\$ 3,024	\$ -		
07301297	06/30/18	NEWTON	NEOSHO	201 N. WASHINGTON ST	OFFICE	290	\$ 9.24	4.00	\$ 2,680	\$ 1,498	\$ 1,938	\$ 2,240	\$ -		
07400396	06/30/21	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	330	\$ 8.75	2.00	\$ 2,888	\$ 1,526	\$ 2,048	\$ 2,366	\$ -		
07500836	06/30/18	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00	\$ 1,120	\$ 850	\$ 914	\$ 1,056	\$ -		
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	1,600	\$ 9.37	5.00	\$ 14,992	\$ 6,086	\$ 9,778	\$ 11,300	\$ -		
08000889	06/30/24	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,486	\$ 12.00	5.00	\$ 17,832	\$ 4,743	\$ 10,473	\$ 12,102	\$ -		
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	991	\$ 8.04	7.00	\$ 7,968	\$ 3,898	\$ 5,505	\$ 6,361	\$ -		

**LEASING REQUIREMENT  
FY 2022**

<b>LEASED FACILITIES</b>													
<b>LEASE ID</b>	<b>END DATE</b>	<b>COUNTY</b>	<b>CITY</b>	<b>ADDRESS</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>
<b>HEALTH &amp; SENIOR SERVICES - continued</b>													
08201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54 W	OFFICE	114	\$ 6.50	1.00	\$ 741	\$ 345	\$ 504	\$ 582	\$ -
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	100	\$ 11.00	2.00	\$ 1,100	\$ 371	\$ 682	\$ 789	\$ -
08500385	06/30/24	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	236	\$ 9.10	1.49	\$ 2,148	\$ 984	\$ 1,453	\$ 1,679	\$ -
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	183	\$ 8.89	-	\$ 1,627	\$ 660	\$ 1,061	\$ 1,226	\$ -
08901088	06/30/21	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	92	\$ 9.00	1.00	\$ 828	\$ 407	\$ 573	\$ 662	\$ -
09100890	06/30/23	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	745	\$ 8.41	4.00	\$ 6,265	\$ 2,628	\$ 4,125	\$ 4,768	\$ -
09700812	06/30/22	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	4.00	\$ 14,048	\$ 6,462	\$ 9,515	\$ 10,995	\$ -
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,783	\$ 9.47	9.00	\$ 16,885	\$ 2,717	\$ 9,093	\$ 10,509	\$ -
10301015	06/30/24	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	1,119	\$ 8.84	4.49	\$ 9,892	\$ 3,012	\$ 5,986	\$ 6,918	\$ -
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	1,996	\$ 8.89	15.00	\$ 17,744	\$ 8,195	\$ 12,033	\$ 13,906	\$ -
09401014	06/30/24	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	2,595	\$ 10.25	10.00	\$ 26,599	\$ 9,866	\$ 16,916	\$ 19,549	\$ -
11501724	10/19/35	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 12.39	61.00	\$ 195,277	\$ 92,718	\$ 133,602	\$ 154,393	\$ -
11501808	06/30/18	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 46,690	\$ 7,004	\$ 24,909	\$ 28,785	\$ -
10611625	06/30/25	TANEY	HOLLISTER	235 COON CREEK PARKWAY	WAREHOUSE	10,000	\$ 5.54	-	\$ 55,440	\$ 8,316	\$ 29,576	\$ 34,180	\$ -
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	617	\$ 8.99	3.00	\$ 5,547	\$ 2,138	\$ 3,565	\$ 4,120	\$ -
10801184	06/30/19	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	182	\$ 9.67	4.00	\$ 1,760	\$ 765	\$ 1,171	\$ 1,354	\$ -
10901306	06/30/23	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	229	\$ 10.00	2.00	\$ 2,290	\$ 712	\$ 1,393	\$ 1,609	\$ -
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 7.26	4.00	\$ 4,414	\$ 2,184	\$ 3,061	\$ 3,537	\$ -
11101087	06/30/18	WAYNE	PIEDMONT	8930 HWY 49 NORTH	OFFICE	321	\$ 8.28	3.00	\$ 2,658	\$ 1,607	\$ 1,979	\$ 2,286	\$ -
11401303	06/30/21	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	1,031	\$ 10.32	6.00	\$ 10,640	\$ 4,203	\$ 6,886	\$ 7,957	\$ -
<b>Real Estate Services Allocation</b>										\$ 144,506	\$ -	\$ 67,036	\$ 77,470
<b>NDI-PPE Warehouse Space</b>										\$ 360,000	\$ -	\$ 360,000	\$ -
<b>NDI-PAY PLAN</b>										\$ 5,828	\$ -	\$ 2,704	\$ 3,124
<b>FY22 Health &amp; Senior Services Lease Requirement</b>						<b>284,634</b>	<b>\$ 8.97</b>	<b>1,293.83</b>	<b>\$ 3,064,325</b>	<b>\$ 852,549</b>	<b>\$ 2,010,036</b>	<b>\$ 1,906,838</b>	<b>\$ -</b>
<b>HIGHER EDUCATION</b>													
00101409	30/06/22	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 7	5	\$ 29,646	\$ 17,010	\$ -	\$ 46,656	\$ -
01011689	30/06/24	BOONE	COLUMBIA	101 PARK DEVILLE DRIVE	OFFICE	8,615	\$ 12	3	\$ 78,577	\$ 25,917	\$ -	\$ 36,135	\$ 68,359
01111567	30/06/22	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	8,350	\$ 11	7	\$ 91,850	\$ 35,070	\$ -	\$ 126,920	\$ -
01200374	30/06/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,614	\$ 10	5	\$ 47,709	\$ 18,613	\$ -	\$ 66,322	\$ -
02401629	30/06/18	CLAY	KANSAS CITY	3100 NE 83RD, SUITE 1201	OFFICE	1,426	\$ 13	5	\$ 17,825	\$ 5,752	\$ -	\$ 23,577	\$ -
02600662	30/06/18	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	0	\$ -	-	\$ 6,033	\$ -	\$ -	\$ 6,033	\$ -
02602364	30/06/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	STORAGE	4,008	\$ 3	-	\$ 10,140	\$ 16,834	\$ -	\$ 3,776	\$ 23,198
02611723	07/02/20	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	6,200	\$ 15	7	\$ 93,000	\$ 26,040	\$ -	\$ 119,040	\$ -
03500618	30/06/19	DUNKLIN	KENNETT	100 HIGHWAY 25 S BY-PASS	OFFICE	4,033	\$ 8	5	\$ 33,676	\$ 15,467	\$ -	\$ 49,143	\$ -
03601418	30/06/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,800	\$ 10	5	\$ 70,720	\$ 27,778	\$ -	\$ 27,778	\$ 70,720
04202734	30/06/24	HENRY	CLINTON	117 W FRANKLIN	OFFICE	5,092	\$ 5	3	\$ 27,000	\$ 13,367	\$ -	\$ 40,367	\$ -
04600620	30/06/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,969	\$ 9	4	\$ 37,309	\$ 16,233	\$ -	\$ 18,099	\$ 35,443
04800269	30/06/18	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9	11	\$ 84,782	\$ 49,890	\$ -	\$ 134,672	\$ -
04801463	30/06/18	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 11	9	\$ 26,618	\$ 10,267	\$ -	\$ 36,885	\$ -
05001407	30/06/20	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	7,467	\$ 12	12	\$ 87,364	\$ 40,098	\$ -	\$ 127,462	\$ -
05300360	30/06/21	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,559	\$ 9	4	\$ 42,627	\$ 23,958	\$ -	\$ 66,585	\$ -
05900810	30/06/20	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,779	\$ 9	5	\$ 15,389	\$ 9,011	\$ -	\$ 24,400	\$ -
08011590	30/06/21	PETTIS	SEDALIA	515 S. KENTUCKY	OFFICE	5,140	\$ 8	6	\$ 41,377	\$ 19,558	\$ -	\$ 60,935	\$ -
09401735	30/06/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 11	6	\$ 53,184	\$ 13,958	\$ -	\$ 67,142	\$ -
09201637	30/06/18	ST. CHARLES	ST. PETERS	212 TURNER BLVD	OFFICE	5,000	\$ 7	10	\$ 35,500	\$ 24,550	\$ -	\$ 60,050	\$ -
11502410	30/06/18	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	0	\$ -	-	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -
10601802	30/06/18	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9	6	\$ 20,169	\$ 12,735	\$ -	\$ 32,904	\$ -
10801184	30/06/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,343	\$ 10	4	\$ 32,327	\$ 15,268	\$ -	\$ 47,595	\$ -
<b>Real Estate Services Allocation</b>										\$ 996,322	\$ 437,374	\$ -	\$ 1,235,976
<b>NDI-PAY PLAN</b>										\$ 60,817	\$ -	\$ -	\$ 8,387
<b>FY22 Higher Education Lease Requirement</b>										\$ 2,453	\$ -	\$ -	\$ 338
<b>FY22 Higher Education Lease Requirement</b>						<b>101,543</b>	<b>\$ 10</b>	<b>121</b>	<b>\$ 1,059,592</b>	<b>\$ 437,374</b>	<b>\$ -</b>	<b>\$ 1,290,521</b>	<b>\$ 206,445</b>

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>INSURANCE, FINANCE, &amp; PROFESSIONAL REGISTRATION</b>													
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL-OPC	PARKING	-	\$ -	-	\$ 1,512	\$ -	\$ 1,512	\$ -	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	MADISON & CAPITAL-PSC	PARKING	-	\$ -	-	\$ 5,686	\$ -	\$ -	\$ -	\$ 5,686
04811698	00044012	JACKSON	KANSAS CITY	1119 CHERRY ST.	PARKING	-	\$ -	-	\$ 9,002	\$ -	\$ -	\$ -	\$ 9,002
04811698	00044012	JACKSON	KANSAS CITY	1119 CHERRY ST.	PARKING	-	\$ -	-	\$ 1,802	\$ -	\$ -	\$ -	\$ 1,802
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-PSC	OFFICE	64,773	\$ 10.30	178.00	\$ 667,162	\$ 144,865	\$ -	\$ -	\$ 812,027
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-OPC	OFFICE	5,395	\$ 10.30	16.00	\$ 55,569	\$ 12,066	\$ 67,635	\$ -	\$ -
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL-PSC	PARKING	-	\$ -	-	\$ 23,688	\$ -	\$ -	\$ -	\$ 23,688
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,376	\$ 2.53	-	\$ 6,011	\$ 1,098	\$ -	\$ -	\$ 7,109
03900909	06/30/20	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	2,070	\$ 8.32	10.00	\$ 17,222	\$ 8,300	\$ -	\$ -	\$ 25,522
10001064	06/30/23	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	1,550	\$ 9.98	7.00	\$ 15,469	\$ 4,638	\$ -	\$ -	\$ 20,107
11501821	06/30/20	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 17,139	\$ -	\$ -	\$ -	\$ 17,139
Real Estate Services Allocation									\$ 42,048	\$ -	\$ 2,933	\$ -	\$ 39,115
NDI-PAY PLAN									\$ 1,696	\$ -	\$ 119	\$ -	\$ 1,577
FY22 Insurance Lease Requirement						-	76,164	\$ 41.00	211.00	\$ 864,006	\$ 170,967	\$ 72,199	\$ - \$ 962,774
<b>JUDICIARY</b>													
02600231	06/30/20	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.57	116.00	\$ 258,390	\$ 148,028	\$ 386,097	\$ 20,321	\$ -
02601370	06/30/20	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	19.00	\$ 90,279	\$ 38,473	\$ -	\$ -	\$ 128,752
02601371	06/30/20	COLE	JEFFERSON CITY	3425 CONSTITUTION CT	OFF/STORAGE	30,692	\$ 9.57	122.00	\$ 293,722	\$ 109,902	\$ 403,624	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,395	\$ 2.53	-	\$ 6,059	\$ 1,106	\$ 7,165	\$ -	\$ -
03901638	06/30/22	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551	\$ 16.50	32.00	\$ 223,592	\$ 29,473	\$ 253,065	\$ -	\$ -
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 22.37	72.00	\$ 1,119,394	\$ 246,706	\$ 1,366,100	\$ -	\$ -
Real Estate Services Allocation									\$ 108,813	\$ -	\$ 102,489	\$ 862	\$ 5,462
NDI-PAY PLAN									\$ 4,390	\$ -	\$ 4,134	\$ 35	\$ 221
FY22 Judiciary Lease Requirement						-	132,714	\$ 15.01	361.00	\$ 2,104,639	\$ 573,688	\$ 2,522,674	\$ 21,218 \$ 134,435
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>													
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,104	\$ -	\$ -	\$ -	\$ 1,104
01111567	06/30/22	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	250	\$ 11.00	1.00	\$ 2,750	\$ 1,194	\$ -	\$ 3,944	\$ -
01011555	06/30/19	BOONE	COLUMBIA	5900 TOWER DR	OFFICE	6,000	\$ 10.00	-	\$ 60,000	\$ 25,050	\$ -	\$ -	\$ 85,050
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.75	8.00	\$ 52,796	\$ 16,204	\$ -	\$ -	\$ 69,000
03900949	06/30/19	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	6.00	\$ 43,808	\$ 20,233	\$ -	\$ -	\$ 64,041
04602534	06/30/19	HOWELL	MOUNTAIN VIEW	125 EAST FIRST STREET	OFFICE	450	\$ 4.00	1.00	\$ 1,800	\$ 180	\$ -	\$ 1,980	\$ -
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 MOHAWK	OFFICE	66	\$ 8.65	-	\$ 571	\$ 288	\$ -	\$ 859	\$ -
04900159	06/30/21	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.69	3.00	\$ 31,375	\$ 11,797	\$ -	\$ -	\$ 43,172
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DR-DES CONTR FIELD	OFFICE	982	\$ 9.47	4.00	\$ 9,300	\$ 1,877	\$ 2,268	\$ 8,909	\$ -
09201339	06/30/22	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	2.00	\$ 15,219	\$ 1,019	\$ -	\$ 16,238	\$ -
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,011	\$ 8.89	4.00	\$ 44,548	\$ 21,415	\$ -	\$ -	\$ 65,963
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 11.08	1.00	\$ 799	\$ 158	\$ -	\$ 957	\$ -
11501821	06/30/18	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 67,769	\$ -	\$ 3,362	\$ 44,003	\$ 20,404
10611700	06/30/25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	503	\$ 10.08	1.00	\$ 5,070	\$ 2,250	\$ -	\$ 7,320	\$ -
Real Estate Services Allocation									\$ 18,604	\$ -	\$ 239	\$ 3,572	\$ 14,793
NDI-PAY PLAN									\$ 750	\$ -	\$ 9	\$ 145	\$ 596
FY22 Labor & Industrial Relations Lease Requirement						-	26,789	\$ 12.58	31.00	\$ 356,263	\$ 101,665	\$ 5,878	\$ 87,927 \$ 364,123
<b>LEGISLATURE</b>													
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	69	\$ 4.05	-	\$ 279	\$ 75	\$ 354	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,300	\$ 2.53	-	\$ 5,819	\$ 1,164	\$ 6,983	\$ -	\$ -
Real Estate Services Allocation									\$ 311	\$ -	\$ 311	\$ -	\$ -
NDI-PAY PLAN									\$ 13	\$ -	\$ 13	\$ -	\$ -
FY22 Legislative Lease Requirement						-	2,369	\$ 2.57	-	\$ 6,422	\$ 1,239	\$ 7,661	\$ - \$ -
<b>LT GOVERNOR</b>													
11501725	00048973	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 12	\$ 11	\$ 60,302	\$ 29,487	\$ 44,895	\$ -	\$ 44,894
11501808	00043281	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	0	\$ -	-	\$ 10,698	\$ 1,391	\$ -	\$ -	\$ 12,089
Real Estate Services Allocation									\$ 71,000	\$ 30,878	\$ 44,895	\$ -	\$ 56,983
NDI-PAY PLAN									\$ 4,321	\$ -	\$ 1,904	\$ -	\$ 2,417
FY22 Lt. Governor Lease Requirement									\$ 175	\$ -	\$ 77	\$ -	\$ 98
FY22 Lt. Governor Lease Requirement						-	4,867	\$ 15	\$ 11	\$ 75,496	\$ 30,878	\$ 46,876	\$ - \$ 59,498

**LEASING REQUIREMENT  
FY 2022**

<b>LEASED FACILITIES</b>													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>MENTAL HEALTH</b>													
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	10,143	\$ 15.75	55.00	\$ 159,752	\$ 37,088	\$ 196,840	\$ -	\$ -
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 17,087	\$ -	\$ 17,087	\$ -	\$ -
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,465	\$ 9.90	7.00	\$ 34,304	\$ 16,636	\$ 50,940	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	1,222	\$ 2.53	-	\$ 3,092	\$ 565	\$ 3,657	\$ -	\$ -
04811631	06/30/18	JACKSON	KANSAS CITY	8TH & CHARLOTTE	PARKING	-	\$ -	-	\$ 9,900	\$ -	\$ 9,900	\$ -	\$ -
05011716	06/30/24	JEFFERSON	CRYSTAL CITY	2330 N TRUMAN BLVD	OFFICE	4,776	\$ 10.00	13.00	\$ 47,760	\$ 24,158	\$ 71,918	\$ -	\$ -
09702685	06/30/31	SALINE	MARSHALL	1547 W. COMMERCE DR.	OFFICE	15,759	\$ 19.99	94.00	\$ 315,022	\$ 56,811	\$ 371,833	\$ -	\$ -
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	DAY TREATMENT	5,938	\$ 42.82	71.00	\$ 254,265	\$ 20,489	\$ 274,754	\$ -	\$ -
09201339	06/30/22	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	40.00	\$ 131,430	\$ 19,165	\$ 150,595	\$ -	\$ -
09411643	06/30/23	ST. FRANCOIS	FARMINGTON	1101 WEBER ROAD	OFFICE	2,400	\$ 10.00	9.00	\$ 24,000	\$ 11,052	\$ 35,052	\$ -	\$ -
11501821	06/30/18	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 82,336	\$ -	\$ 82,336	\$ -	\$ -
10800258	06/30/18	VERNON	NEVADA	2201 NORTH ELM	OFFICE	4,502	\$ 10	17	\$ 46,236	\$ 10,195	\$ 56,431	\$ -	\$ -
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	47.00	\$ 147,105	\$ 31,810	\$ 178,915	\$ -	\$ -
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	21.00	\$ 222,865	\$ 36,570	\$ 259,435	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 74,647	\$ -	\$ 74,647	\$ -	\$ -
<b>NDI-PAY PLAN</b>									\$ 3,011	\$ -	\$ 3,011	\$ -	\$ -
<b>FY22 Mental Health Lease Requirement</b>						<b>#REF!</b>	<b>78,124</b>	<b>\$ 19.14</b>	<b>374.00</b>	<b>\$ 1,572,812</b>	<b>\$ 264,539</b>	<b>\$ 1,837,351</b>	<b>\$ -</b>
<b>NATURAL RESOURCES</b>													
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE	8,418	\$ 9.25	33.00	\$ 77,867	\$ 31,475	\$ 28,429	\$ 15,308	\$ 65,605
02001681	06/30/18	CEDAR	CEDAR COUNTY	SECTION 7, TOWNSHIP 34N	LAND	-	\$ -	-	\$ 1,500	\$ 1,376	\$ -	\$ -	\$ 2,876
02401701	06/30/18	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 1,166	\$ -	\$ -	\$ 2,166
02501662	06/30/20	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 1,066	\$ -	\$ -	\$ 1,666
02600660	06/30/23	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	44,515	\$ 9.37	138.00	\$ 417,106	\$ 102,362	\$ 114,287	\$ 160,946	\$ 244,235
02600847	06/30/20	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 9.81	170.00	\$ 402,210	\$ 138,375	\$ 58,841	\$ 54,105	\$ 427,639
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	390	\$ 2.53	-	\$ 987	\$ 180	\$ 1,167	\$ -	\$ -
03900103	06/30/21	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 10.98	49.00	\$ 152,666	\$ 50,889	\$ 28,498	\$ 50,889	\$ 124,168
04800156	06/30/22	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,350	\$ 15.21	39.00	\$ 203,054	\$ 39,249	\$ 113,883	\$ -	\$ 128,420
04801661	06/30/18	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	\$ -	-	\$ 2,100	\$ 126	\$ -	\$ -	\$ 2,226
04811587	06/30/22	JACKSON	INDEPENDENCE	4018 HARVARD LANE	LAND	-	\$ -	-	\$ 1,200	\$ 2,296	\$ -	\$ -	\$ 3,496
04901679	06/30/18	JASPER	CARTHAGE	SECTION 33, TOWNSHIP 29N, RANGE 31'	LAND	-	\$ -	-	\$ 1,050	\$ 1,737	\$ -	\$ -	\$ 2,787
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$ -	\$ -	\$ 1,272
05711570	06/30/22	LINCOLN	FOLEY	2100 HIGHWAY Y	LAND	64	\$ 18.75	-	\$ 1,200	\$ 1,154	\$ -	\$ -	\$ 2,354
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	34.00	\$ 159,600	\$ 31,958	\$ 68,961	\$ 40,227	\$ 82,370
07502684	06/30/19	OREGON	THAYER	1006 NETTLETON DRIVE	OFF/STORAGE	1,254	\$ 10.05	1.00	\$ 12,603	\$ 3,117	\$ -	\$ -	\$ 15,720
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 1,053	\$ -	\$ -	\$ 2,253
09501643	06/30/18	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 1,001	\$ -	\$ -	\$ 1,901
09601129	06/30/20	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	3.00	\$ 7,720	\$ 5,634	\$ -	\$ -	\$ 13,354
09601665	06/30/18	ST. LOUIS	WEST ALTON	WEST ALTON PLAYGROUND	LAND	-	\$ -	-	\$ 10	\$ 804	\$ -	\$ -	\$ 814
09601813	06/30/18	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.48	-	\$ 1,248	\$ 583	\$ -	\$ -	\$ 1,831
09602473	12/31/19	ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$ -	-	\$ 2,135	\$ 1,792	\$ -	\$ -	\$ 3,927
09602487	06/30/18	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 773	\$ -	\$ -	\$ 1,073
<b>Real Estate Services Allocation</b>									\$ 13,348	\$ 1,335	\$ -	\$ -	\$ 14,683
<b>NDI-PAY PLAN</b>									\$ 3,220	\$ -	\$ 708	\$ 550	\$ 1,962
<b>FY22 Natural Resources Lease Requirement</b>						<b>-</b>	<b>139,445</b>	<b>\$ 10.49</b>	<b>467.00</b>	<b>\$ 1,545,875</b>	<b>\$ 419,573</b>	<b>\$ 432,339</b>	<b>\$ 335,662</b>
<b>ETHICS COMMISSION</b>													
02601353	06/30/22	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 8.50	24.00	\$ 61,600	\$ 44,167	\$ 105,767	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 4,487	\$ -	\$ -	\$ -	\$ -
<b>NDI-PAY PLAN</b>									\$ 181	\$ -	\$ 181	\$ -	\$ -
<b>FY22 Ethics Commission Lease Requirement</b>						<b>-</b>	<b>7,247</b>	<b>\$ 8.50</b>	<b>24.00</b>	<b>\$ 66,268</b>	<b>\$ 44,167</b>	<b>\$ 110,435</b>	<b>\$ -</b>

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>OFFICE OF ADMINISTRATION</b>													
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,932	\$ 193	\$ -	\$ -	\$ 2,125
98701902	06/30/18	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	150	\$ 10.00	-	\$ 1,500	\$ 681	\$ -	\$ -	\$ 2,181
02611717	06/30/24	COLE	JEFFERSON CITY	1731 ELM COURT - RESP	OFFICE	5,590	\$ 11.18	-	\$ 62,496	\$ 12,854	\$ -	\$ -	\$ 75,350
02600660	06/30/23	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	5,218	\$ 9.37	2.49	\$ 48,893	\$ 11,999	\$ 60,892	\$ -	\$ -
02600662	06/30/18	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	-	\$ -	-	\$ 4,660	\$ -	\$ 840	\$ -	\$ 3,820
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.30	-	\$ 120,706	\$ 24,979	\$ -	\$ -	\$ 145,685
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	39,638	\$ 2.53	-	\$ 100,284	\$ 18,313	\$ 49,283	\$ -	\$ 69,314
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION-GEN SERVICE	STORAGE	44,639	\$ 4.05	-	\$ 180,788	\$ 44,527	\$ 101,414	\$ -	\$ 123,901
02602582	06/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - HIGH STREET	OFFICE	8,520	\$ 6.60	10.75	\$ 56,232	\$ 26,250	\$ 82,482	\$ -	\$ -
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR (ITSD)	OFFICE	532	\$ 9.20	1.00	\$ 4,895	\$ 1,824	\$ 6,719	\$ -	\$ -
03500618	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 BY-PASS	OFFICE	175	\$ 8.35	1.00	\$ 1,462	\$ 569	\$ 2,031	\$ -	\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 4,460	\$ 446	\$ -	\$ -	\$ 4,906
04100383	06/30/22	HARRISON	BETHANY	2403 VANDIVERT (ITSD)	OFFICE	151	\$ 9.05	1.00	\$ 1,367	\$ 602	\$ 1,969	\$ -	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND ST	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 2,169	\$ 7,047	\$ -	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	600	\$ 9.40	-	\$ 5,640	\$ 2,177	\$ 7,817	\$ -	\$ -
04811698	00044012	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 5,399	\$ -	\$ 5,399	\$ -	\$ -
04900530	06/30/23	JASPER	JOPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE	200	\$ 9.24	-	\$ 1,848	\$ 712	\$ 2,560	\$ -	\$ -
06100821	06/30/20	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.00	1.00	\$ 1,575	\$ 654	\$ 2,229	\$ -	\$ -
09100890	06/30/23	RIPLEY	DONIPHAN	ROUTE 2, BOX 1143	OFFICE	343	\$ 8.41	-	\$ 2,885	\$ 1,120	\$ 4,005	\$ -	\$ -
09201339	06/30/22	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	1.00	\$ 4,659	\$ 312	\$ -	\$ -	\$ 4,971
10611700	06/30/24	TANEY	BRANSON	2900 GREEN MOUNTAIN DR	OFFICE	250	\$ 11.00	1.00	\$ 2,750	\$ 822	\$ 3,572	\$ -	\$ -
10800258	06/30/18	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	4,070	\$ 10.27	-	\$ 41,799	\$ 11,445	\$ 53,244	\$ -	\$ -
10801184	06/30/21	VERNON	NEVADA	621 E HIGHLAND - VACANT	OFFICE	146	\$ 9.67	-	\$ 1,412	\$ 261	\$ -	\$ -	\$ 1,673
11501821	06/30/19	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 45,062	\$ -	\$ 42,800	\$ -	\$ 2,262
<b>Real Estate Services Allocation</b>									\$ 106,445	\$ -	\$ 87,942	\$ -	\$ 18,503
<b>NDI-PAY PLAN</b>									\$ 1,489	\$ -	\$ 743	\$ -	\$ 746
<b>FY22 Office of Administration Lease Requirement</b>						-	122,958	\$ 5.75	19.24	\$ 815,516	\$ 162,909	\$ 522,988	\$ - \$ 455,437
<b>PUBLIC SAFETY</b>													
01002591	06/30/20	BOONE	COLUMBIA	601 BUS LOOP 70 WEST - VETS	OFFICE	1,095	\$ 12.93	-	\$ 14,158	\$ 2,639	\$ -	\$ -	\$ 16,797
01002366	06/30/40	BOONE	ASHLAND	3600 BIGGS ROAD	OFFICE	250	\$ 9.75	1.00	\$ 2,438	\$ 685	\$ 3,123	\$ -	\$ -
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES - VETS	PARKING	-	\$ -	-	\$ 1,932	\$ 193	\$ -	\$ -	\$ 2,125
00000000	01/00/00	BUTLER	POPLAR BLUFF	TBD - VETS	OFFICE	636	\$ 14.00	-	\$ 11,318	\$ 3,469	\$ -	\$ -	\$ 14,787
01502589	06/30/18	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY - VETS	OFFICE	320	\$ 9.46	-	\$ 5,905	\$ 2,196	\$ -	\$ -	\$ 8,101
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD - SEMA	OFFICE	250	\$ 9.75	-	\$ 2,438	\$ 1,031	\$ -	\$ 3,469	\$ -
02600660	06/30/24	COLE	JEFFERSON CITY	1730-1738 E. ELM - LIQUOR CONTROL	OFFICE	8,936	\$ 9.37	-	\$ 83,730	\$ 20,548	\$ -	\$ -	\$ 104,278
02600813	06/01/24	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	873	\$ 8.95	-	\$ 7,813	\$ 2,191	\$ -	\$ -	\$ 10,004
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN - SEMA	OFFICE	111	\$ 9.20	-	\$ 1,021	\$ 380	\$ -	\$ 1,401	\$ -
03500618	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 S BY-PASS - VETS	OFFICE	255	\$ 7.95	-	\$ 2,027	\$ 843	\$ -	\$ -	\$ 2,870
03900303	12/31/20	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY - VETS	OFFICE	1,503	\$ 11.09	4.00	\$ 16,668	\$ 5,489	\$ -	\$ -	\$ 22,157
03911690	05/31/25	GREENE	SPRINGFIELD	1904 N LECOMPT ROAD - SEMA	WAREHOUSE	7,000	\$ 3.21	-	\$ 22,470	\$ 22,806	\$ -	\$ -	\$ 45,276
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR - VETS	OFFICE	250	\$ 9.40	-	\$ 2,350	\$ 863	\$ -	\$ -	\$ 3,213
04611718	06/30/20	HOWELL	WEST PLAINS	180 KENTUCKY STREET - SEMA	OFFICE	480	\$ 5.00	1.00	\$ 2,400	\$ 1,487	\$ -	\$ -	\$ 3,887
04811565	06/30/22	JACKSON	INDEPENDENCE	3675 NOLAND RD, SUITE 306 - VETS	OFFICE	1,155	\$ 11.00	-	\$ 12,705	\$ 2,569	\$ -	\$ -	\$ 15,274
04811519	06/30/21	JACKSON	KANSAS CITY	1601 EAST 18TH ST - VETS	OFFICE	725	\$ 19.58	-	\$ 14,196	\$ 3,800	\$ -	\$ -	\$ 17,996
05001407	06/30/20	JEFFERSON	ARNOLD	3675 WEST OUTER RD - VETS	OFFICE	986	\$ 11.70	1.00	\$ 11,536	\$ 4,288	\$ -	\$ -	\$ 15,824
05300360	06/30/21	LACLEDE	LEBANON	2639 S JEFFERSON - VETS	OFFICE	312	\$ 9.35	-	\$ 2,917	\$ 1,403	\$ -	\$ -	\$ 4,320
05302634	06/30/18	LACLEDE	LEBANON	200 N ADAM - SEMA	OFFICE	150	\$ 12.00	-	\$ 1,800	\$ 726	\$ -	\$ 2,526	\$ -
05911750	06/30/25	LIVINGSTON	CHILLICOTHE	98 WASHINGTON SUITE 1	OFFICE	378	\$ 11.00	-	\$ 4,158	\$ 2,079	\$ -	\$ -	\$ 6,237
06100821	06/30/20	MACON	MACON	1716-1718 N PROSPECT - VETS	OFFICE	337	\$ 9.00	-	\$ 3,033	\$ 1,265	\$ -	\$ -	\$ 4,298
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD - VETS	OFFICE	294	\$ 12.00	-	\$ 3,528	\$ 892	\$ -	\$ -	\$ 4,420
08502397	06/30/24	PULASKI	ST ROBERT	194 EASTLAWN AVE - VETS	OFFICE	1,188	\$ 9.00	5.00	\$ 10,692	\$ 3,822	\$ -	\$ -	\$ 14,514
08811535	06/30/18	RANDOLPH	MOBERLY	3029 COUNTY RD 1325 - VETS	OFFICE	582	\$ 9.25	-	\$ 5,384	\$ 5,429	\$ -	\$ -	\$ 10,813
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DRIVE - VETS	OFFICE	235	\$ 9.47	1.00	\$ 2,225	\$ 471	\$ -	\$ -	\$ 2,696
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR - VETS	OFFICE	615	\$ 10.25	1.00	\$ 6,304	\$ 2,122	\$ -	\$ -	\$ 8,426
10602714	06/30/18	TANEY	BRANSON	3044 SHEPARD OF THE HILLS - VETS	OFFICE	900	\$ 12.00	1.00	\$ 10,800	\$ 3,906	\$ -	\$ -	\$ 14,706
10801184	06/30/19	VERNON	NEVADA	621 E. HIGHLAND - VETS	OFFICE	267	\$ 9.67	1.00	\$ 2,583	\$ 937	\$ -	\$ -	\$ 3,520
<b>Real Estate Services Allocation</b>									\$ 15,570	\$ -	\$ 132	\$ 314	\$ 15,124
<b>NDI-PPE Warehouse Space (SEMA)</b>									\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -
<b>NDI-PAY PLAN</b>									\$ 627	\$ -	\$ 5	\$ 13	\$ 609
<b>FY22 Public Safety Lease Requirement</b>						-	30,083	\$ 8.93	16.00	\$ 374,726	\$ 98,529	\$ 93,260	\$ 7,723 \$ 372,272

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>GAMING COMMISSION</b>													
02401861	06/30/20	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.60	11.00	\$ 57,406	\$ 5,741	\$ -	\$ -	\$ 63,147
02600253	06/30/21	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.83	55.00	\$ 258,096	\$ 82,326	\$ -	\$ -	\$ 340,422
<b>Real Estate Services Allocation</b>										\$ 17,119	\$ -	\$ -	\$ 17,119
<b>NDI-PAY PLAN</b>										\$ 690	\$ -	\$ -	\$ 690
						<b>30,812</b>	<b>\$ 10.24</b>	<b>66.00</b>	<b>\$ 333,311</b>	<b>\$ 88,067</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 421,378</b>
<b>HIGHWAY PATROL</b>													
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.40	-	\$ 6,818	\$ 1,682	\$ -	\$ -	\$ 8,500
00301824	06/30/18	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 1.38	-	\$ 1,800	\$ 180	\$ -	\$ -	\$ 1,980
00502569	06/30/18	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	-	\$ 1,200	\$ 1,481	\$ -	\$ -	\$ 2,681
00701305	06/30/18	BATES	BUTLER	2-4 WEST OHIO ST	DE OFFICE	1,783	\$ 9.94	-	\$ 17,723	\$ 8,400	\$ -	\$ -	\$ 26,123
00701510	06/30/18	BATES	ADRIAN	ADRIAN	LAND	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270
00611656	06/30/21	BARTON	LAMAR	105 11TH STREET	OFFICE	1,000	\$ 2.70	-	\$ 2,700	\$ 3,987	\$ -	\$ -	\$ 6,687
00701616	06/30/20	BATES	AARON	AARON	LAND	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
00701621	06/30/18	BATES	APPLETON CITY	APPLETON CITY	LAND	-	\$ -	-	\$ 4,080	\$ 408	\$ -	\$ -	\$ 4,488
00702004	06/30/18	BATES	BUTLER	HWY 52 WEST, RR4	OFFICE	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
00801869	06/30/19	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	-	\$ 2,176	\$ 218	\$ -	\$ -	\$ 2,394
88600802	06/30/23	BENTON	WARSAW	1661 HILLTOP	ZONE OFFICE	713	\$ 7.00	-	\$ 4,991	\$ 2,920	\$ -	\$ -	\$ 7,911
01011538	06/30/21	BOONE	COLUMBIA	403-D VANDRIVER	DE OFFICE	2,500	\$ 15.00	-	\$ 37,500	\$ 12,938	\$ -	\$ -	\$ 50,438
01001902	06/30/21	BOONE	COLUMBIA	2201 I70 DR NW	ZONE OFC	300	\$ 1.67	-	\$ 501	\$ 365	\$ -	\$ -	\$ 866
01100335	06/30/18	BUCHANAN	ST. JOSEPH	6TH & JULES	DE PARKING	-	\$ -	-	\$ 2,704	\$ -	\$ -	\$ -	\$ 2,704
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	DE OFFICE	218	\$ 8.75	-	\$ 1,908	\$ 1,653	\$ -	\$ -	\$ 3,561
01400870	06/30/20	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	\$ -	-	\$ 7,556	\$ 756	\$ -	\$ -	\$ 8,312
01500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	721	\$ 10.78	-	\$ 7,775	\$ 2,496	\$ -	\$ -	\$ 10,271
01502246	06/30/19	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	960	\$ 6.04	1.00	\$ 5,802	\$ -	\$ 5,802	\$ -	\$ -
01502263	06/30/20	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 3,080	\$ 616	\$ -	\$ 3,696	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.75	-	\$ 12,656	\$ 3,884	\$ -	\$ -	\$ 16,540
01601796	06/30/22	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	-	\$ 92,400	\$ 37,468	\$ 68,160	\$ -	\$ 61,708
01611721	06/30/22	CAPE GIRARDEAU	CAPE GIRARDEAU	3065 WILLIAMS STREET	OFFICE	1,661	\$ 15.00	-	\$ 24,915	\$ 3,737	\$ -	\$ -	\$ 28,652
01602044	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	HANGER #3, 4181 JOHN GODWIN DR	HANGAR	-	\$ -	-	\$ 6,600	\$ 660	\$ -	\$ -	\$ 7,260
01802511	06/30/37	CARTER	VAN BUREN	MODOT - HWY 60	ZONE OFC	4,400	\$ 7.77	-	\$ 34,200	\$ 3,420	\$ -	\$ -	\$ 37,620
01902000	06/30/18	CASS	HARRISONVILLE	MODOT-27821 S STATE ROUTE 7	ZONE OFC	180	\$ 1.67	-	\$ 301	\$ 30	\$ -	\$ -	\$ 331
01911514	06/30/21	CASS	HARRISONVILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	-	\$ 19,776	\$ 11,374	\$ -	\$ -	\$ 31,150
02001619	06/30/18	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND HP TOWER	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
02200133	06/30/18	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	-	\$ 893	\$ 436	\$ -	\$ -	\$ 1,329
02211673	06/30/23	CHRISTIAN	NIXA	715 W. MT. VERNON	OFFICE	500	\$ 2.40	-	\$ 1,200	\$ 908	\$ -	\$ -	\$ 2,108
02202021	06/30/18	CHRISTIAN	OZARK	MODOT-1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 9.20	-	\$ 2,594	\$ 1,337	\$ -	\$ -	\$ 3,931
02401832	06/30/18	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	-	\$ 1,620	\$ 162	\$ -	\$ -	\$ 1,782
02402730	06/30/21	CLAY	GLADSTONE	6012 NE ANTIOCH ROAD	OFFICE	3,199	\$ 7.92	-	\$ 25,336	\$ 18,489	\$ -	\$ -	\$ 43,825
02600019	06/30/21	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 9.50	-	\$ 24,605	\$ 9,722	\$ -	\$ -	\$ 34,327
02601539	06/30/22	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND	-	\$ -	-	\$ 5,544	\$ 554	\$ -	\$ -	\$ 6,098
02602590	06/30/23	COLE	JEFFERSON CITY	2724 MERCHANTS DRIVE	D/DCC OFFICE	9,000	\$ 8.48	-	\$ 76,320	\$ 22,176	\$ 98,496	\$ -	\$ -
02701781	06/30/23	COOPER	BOONEVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 3.89	-	\$ 2,101	\$ 210	\$ -	\$ -	\$ 2,311
02801912	06/30/18	CRAWFORD	CUBA	MODOT 7149 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,044	\$ 409	\$ 2,453	\$ -	\$ -
02811556	06/30/19	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	400	\$ 2.25	-	\$ 900	\$ 90	\$ -	\$ -	\$ 990
02901618	06/30/20	DADE	NEOLA	ARCOLA	LAND HP TOWER	-	\$ -	-	\$ 3,600	\$ 360	\$ -	\$ -	\$ 3,960
02902721	06/30/18	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 4.62	-	\$ 693	\$ 69	\$ -	\$ -	\$ 762
03002605	06/30/38	DALLAS	BUFFALO	MODOT-1732 N AST ST	OFFICE	1,205	\$ 1.78	-	\$ 2,145	\$ 215	\$ -	\$ -	\$ 2,360
03002682	06/30/18	DALLAS	BUFFALO	1100 N MAPLE	DE OFFICE	560	\$ 1.61	-	\$ 902	\$ 90	\$ -	\$ -	\$ 992
03100552	06/30/22	DAVIESS	GALLATIN	201 ASH	DE OFFICE	70	\$ 5.90	-	\$ 413	\$ 353	\$ -	\$ -	\$ 766
03202013	06/30/18	DEKALB	CAMERON	MODOT-1501 N HARRIS	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
03202050	06/30/18	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	-	\$ 1,200	\$ 120	\$ -	\$ -	\$ 1,320
03301913	06/30/18	DENT	SALEM	MODOT - MO 32 & RT F	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
03402023	06/30/18	DOUGLAS	AVA	MODOT - 504 CO ROAD 506	ZONE OFC	185	\$ 2.70	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
03500695	06/30/19	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	366	\$ 8.20	-	\$ 3,002	\$ 300	\$ -	\$ -	\$ 3,302
03601919	06/30/18	FRANKLIN	ST CLAIR	MODOT - 2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
03701615	06/30/18	GASCONADE	DRAKE	2467 S HWY 19	LAND HP TOWER	-	\$ -	-	\$ 1,632	\$ 163	\$ -	\$ -	\$ 1,795
03900710	06/30/18	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W OLIVE	DE PARKING	-	\$ -	-	\$ 2,742	\$ -	\$ -	\$ -	\$ 2,742
04001999	06/30/18	GRUNDY	TRENTON	MODOT - 230 E HWY 6	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
04101998	06/30/18	HARRISON	BETHANY	MODOT - 3101 MILLER	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550



**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		FED	OTHER
<b>HIGHWAY PATROL - continued</b>													
04202007	06/30/18	HENRY	CLINTON	MODOT - 1057 E GAINES	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
04301044	06/30/18	HICKORY	HERMITAGE	HERMITAGE COMMUNITY BLDG	DE OFFICE	400	\$ 2.60	-	\$ 1,040	\$ 104	\$ -	\$ -	\$ 1,144
04401996	06/30/18	HOLT	MOUND CITY	MODOT - 24876 HWY 118	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
04601917	06/30/18	HOWELL	WEST PLAINS	MODOT - 1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
04801048	06/30/24	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 15.50	-	\$ 37,200	\$ 4,964	\$ -	\$ -	\$ 42,164
04900401	06/30/18	JASPER	JOPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE	1,717	\$ 10.00	-	\$ 17,170	\$ 7,739	\$ -	\$ -	\$ 24,909
82104902	06/30/18	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	-	\$ 1,320	\$ 132	\$ -	\$ -	\$ 1,452
05002562	06/30/18	JEFFERSON	FESTUS	619 COLLINS	ZONE OFC	2,100	\$ 1.43	-	\$ 3,006	\$ 301	\$ -	\$ -	\$ 3,307
05002662	06/30/19	JEFFERSON	FESTUS	107 BORG A BLDG	DE OFFICE	1,770	\$ 11.00	-	\$ 19,473	\$ 8,824	\$ -	\$ -	\$ 28,297
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	DE OFFICE	1,163	\$ 9.23	-	\$ 10,734	\$ 4,859	\$ -	\$ -	\$ 15,593
05101509	06/30/18	JOHNSON	CONCORDIA	CONCORDIA	LAND	-	\$ -	-	\$ 5,060	\$ 506	\$ -	\$ -	\$ 5,566
05101605	06/30/18	JOHNSON	HOLDEN	HOLDEN	LAND	-	\$ -	-	\$ 4,080	\$ 408	\$ -	\$ -	\$ 4,488
05302027	06/30/18	LACLEDE	LEBANON	MODOT - 1120 IVY LANE	ZONE OFC	462	\$ 1.08	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
05311571	06/30/18	LACLEDE	LEBANON	1114 LYNN	OFFICE	1,500	\$ 6.00	-	\$ 9,000	\$ 4,019	\$ -	\$ -	\$ 13,019
05401029	06/30/18	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	-	\$ 1,872	\$ 187	\$ -	\$ -	\$ 2,059
05402705	06/30/25	LAFAYETTE	ODESSA	MODOT - 7353 OUTER RD	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
05501714	06/30/18	LAWRENCE	FREISTATT	FREISTATT	LAND	-	\$ -	-	\$ 1,800	\$ 180	\$ -	\$ -	\$ 1,980
05502015	06/30/18	LAWRENCE	MT VERNON	MODOT - 1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	-	\$ 301	\$ 30	\$ -	\$ -	\$ 331
05611534	06/30/18	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC	414	\$ 5.80	-	\$ 2,401	\$ 240	\$ -	\$ -	\$ 2,641
05701995	06/30/18	LINCOLN	TROY	MODOT - 121 FRANCIS DR	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
05902010	06/20/23	LIVINGSTON	CHILLICOTHE	MODOT - 1305 MITCHELL RD	ZONE OFC	200	\$ 4.50	-	\$ 900	\$ 90	\$ -	\$ -	\$ 990
06100821	06/30/20	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	920	\$ 9.00	-	\$ 8,280	\$ 3,436	\$ -	\$ -	\$ 11,716
06101992	06/30/18	MACON	MACON	MODOT - 26988 US HWY 63	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
06102670	06/30/39	MACON	MACON	MODOT - 26826 HWY 63	WAREHOUSE	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
06402641	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	BOAT STORAGE	-	\$ -	-	\$ 1,000	\$ 200	\$ -	\$ 1,200	\$ -
06402671	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	WAREHOUSE	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
06801487	06/30/22	MONITEAU	HIGH POINT	HIGH POINT	LAND	-	\$ -	-	\$ 3,600	\$ 360	\$ -	\$ -	\$ 3,960
06902224	06/30/20	MONROE	HOLLIDAY	23240 RT A	LAND WP TOWER	-	\$ -	-	\$ 2,000	\$ 400	\$ -	\$ 2,400	\$ -
07000553	06/30/18	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	-	\$ 600	\$ 60	\$ -	\$ -	\$ 660
07001477	06/30/22	MONTGOMERY	RHINELAND	1007 HIGHWAY K	LAND	-	\$ -	-	\$ 4,260	\$ 426	\$ -	\$ -	\$ 4,686
07101480	06/30/22	MORGAN	MORGAN COUNTY	LAND LEASE	LAND	-	\$ -	-	\$ 3,500	\$ 350	\$ -	\$ -	\$ 3,850
07301623	06/30/21	NEWTON	GRAMBY	GRAMBY SITE	LAND	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
07302063	06/30/23	NEWTON	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.15	-	\$ 3,780	\$ 378	\$ -	\$ -	\$ 4,158
07401997	06/30/18	NODAWAY	MARYVILLE	MODOT - 28320 250TH ST	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.30	-	\$ 1,163	\$ 694	\$ -	\$ -	\$ 1,857
07601479	06/30/18	OSAGE	LINN	ROUTE 1 BOX 233	LAND	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280
07702635	06/30/39	OZARK	GAINSVILLE	MODOT-ROUTE 1 BOX 1C	BOAT STORAGE	300	\$ 1.67	-	\$ 501	\$ 100	\$ -	\$ 601	\$ -
08102629	06/30/39	PHELPS	ST JAMES	MODOT - 17855 HIGHWAY I		1,035	\$ 0.99	-	\$ 1,025	\$ 103	\$ -	\$ -	\$ 1,128
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 11.00	-	\$ 3,564	\$ 1,201	\$ -	\$ -	\$ 4,765
08302025	06/30/18	PLATTE	PLATTE CITY	MODOT - 16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
08402507	06/30/18	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280
08402019	06/30/18	POLK	BOLIVAR	MODOT - 2814 W BROADWAY	ZONE OFC	320	\$ 1.56	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
08501600	06/30/18	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	-	\$ 510	\$ 51	\$ -	\$ -	\$ 561
08501914	06/30/18	PULASKI	ST. ROBERT	375 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551
08801993	06/30/18	RANDOLPH	MOBERLY	MODOT - 1503 E HWY 24	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	-	\$ -	-	\$ 7,301	\$ 730	\$ -	\$ -	\$ 8,031
09701614	06/30/18	SALINE	MARSHALL	PIPERTOWN	LAND	-	\$ -	-	\$ 5,500	\$ 550	\$ -	\$ -	\$ 6,050
09900203	06/30/23	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 9.00	-	\$ 2,125	\$ 929	\$ -	\$ -	\$ 3,054
10001890	06/30/18	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL OFFICE	510	\$ 12.94	-	\$ 6,600	\$ 660	\$ -	\$ -	\$ 7,260
10102643	06/30/39	SHANNON	WINONA	MODOT - 106 INDUSTRIAL DRIVE	BOAT STORAGE	750	\$ 1.20	-	\$ 900	\$ 90	\$ -	\$ -	\$ 990
10200689	06/30/18	SHELBY	SHELBY	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	-	\$ 600	\$ 60	\$ -	\$ -	\$ 660
09200296	06/30/20	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 12.43	1.00	\$ 37,290	\$ 12,392	\$ -	\$ -	\$ 49,682
09202510	06/30/37	ST. CHARLES	ST PETERS	MODOT - 580 N SERVICE RD	OFFICE	4,400	\$ 7.77	-	\$ 34,200	\$ 11,411	\$ -	\$ -	\$ 45,611
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	LAND	-	\$ -	-	\$ 78,103	\$ -	\$ -	\$ -	\$ 78,103
09302513	06/30/37	ST. CLAIR	COLLINS	MODOT - 1501 S HWY 13	ZONE OFC	896	\$ 8.48	-	\$ 7,600	\$ 4,807	\$ -	\$ -	\$ 12,407
09511601	06/30/22	STE GENEVIEVE	STE GENEVIEVE	295 BROOKS STREET	DE OFFICE	320	\$ 1.32	-	\$ 422	\$ 42	\$ -	\$ -	\$ 464
09611650	06/30/22	ST. LOUIS	MAPLEWOOD	TBD	DE OFFICE	3,128	\$ 18.00	-	\$ 56,304	\$ 14,006	\$ -	\$ -	\$ 70,310
09601491	06/30/20	ST. LOUIS	HAZELWOOD	7232 N LINDBERGH	OFFICE	3,096	\$ 12.89	-	\$ 39,907	\$ 14,913	\$ -	\$ -	\$ 54,820
09601820	06/30/23	ST. LOUIS	BALLWIN	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 13.85	-	\$ 39,057	\$ 13,825	\$ -	\$ -	\$ 52,882
09611722	06/30/24	ST. LOUIS	VALLEY PARK	232 VANCE ROAD	ZONE OFC	819	\$ 13.06	-	\$ 10,697	\$ 3,951	\$ -	\$ -	\$ 14,648

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES														
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
HIGHWAY PATROL - continued														
11501821	06/30/18	ST. LOUIS CITY	ST LOUIS	604 PINE ST, WAINWRIGHT BLDG.	PARKING	-	\$ -	-	\$ 813	\$ -	\$ -	\$ -	\$ 813	
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING	-	\$ -	-	\$ 1,320	\$ -	\$ -	\$ -	\$ 1,320	
10401657	06/30/18	STONE	KIMBERLING CITY	49 LAKE RD	ZONE OFC	500	\$ 8.65	-	\$ 4,325	\$ 433	\$ 4,758	\$ -	\$ -	
10411696	06/30/24	STONE	KIMBERLING CITY	201 MARINA WAY	BOAT STORAGE	500	\$ 9.60	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280	
10511709	06/30/24	SULLIVAN	MILAN	205 N. MARKET	DE OFFICE	200	\$ 4.20	-	\$ 840	\$ -	\$ -	\$ -	\$ 840	
10602012	06/30/18	TANEY	BRANSON	MODOT - 275 NW OUTER RD, #B	ZONE OFC	450	\$ 1.11	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550	
10602723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 12.00	-	\$ 10,800	\$ 6,542	\$ -	\$ -	\$ 17,342	
10701916	06/30/18	TEXAS	HOUSTON	MODOT - 1540 N HWY 63	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ 50	\$ -	\$ -	\$ 551	
10801184	06/30/19	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,227	\$ 9.67	-	\$ 11,865	\$ 4,304	\$ -	\$ -	\$ 16,169	
10802265	06/30/18	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	-	\$ 4,800	\$ 3,222	\$ -	\$ -	\$ 8,022	
10900092	06/30/23	WARREN	WARRENTON	3409 N HIGHWAY 47	CRASH OFFICE	1,000	\$ 9.90	-	\$ 9,900	\$ 4,482	\$ -	\$ -	\$ 14,382	
10901481	06/30/22	WARREN	WARRENTON	29295 S. DEERFIELD	LAND	-	\$ -	-	\$ 5,355	\$ 536	\$ -	\$ -	\$ 5,891	
11202020	06/30/18	WEBSTER	MARSHFIELD	MODOT - 289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550	
11202460	06/30/23	WEBSTER	ROGERSVILLE	100 W CLINTON ST	CRASH OFFICE	861	\$ 6.37	-	\$ 5,908	\$ 3,887	\$ -	\$ -	\$ 9,795	
11211611	06/30/22	WEBSTER	MARSHFIELD	210 W MAPLE	OFFICE	1,520	\$ 3.16	-	\$ 4,803	\$ 480	\$ -	\$ -	\$ 5,283	
11402022	06/30/18	WRIGHT	MOUNTAIN GROVE	MODOT - 8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	-	\$ 301	\$ 30	\$ -	\$ -	\$ 331	
11402360	06/30/18	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	-	\$ -	-	\$ 5,520	\$ 552	\$ -	\$ -	\$ 6,072	
Real Estate Services Allocation									\$ 57,294	\$ -	\$ 7,622	\$ 335	\$ 49,337	
NDI-PAY PLAN									\$ 2,310	\$ -	\$ 307	\$ 13	\$ 1,990	
FY22 Highway Patrol Lease Requirement						-	101,627	\$ 10.31	2.00	\$ 1,107,636	\$ 302,582	\$ 187,598	\$ 8,245	\$ 1,214,375
NATIONAL GUARD														
01501691	06/30/25	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 8.00	0.00	\$ 14,400	\$ -	\$ -	\$ 14,400	\$ -	
02202358	12/31/38	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	0.00	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ -	
02401655	06/30/25	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 17.95	0.00	\$ 25,130	\$ -	\$ -	\$ 25,130	\$ -	
02611672	07/31/19	COLE	JEFFERSON CITY	6808 LIBERTY ROAD	OFF/STORAGE	4,000	\$ 6.00	0.00	\$ 26,400	\$ -	\$ -	\$ 26,400	\$ -	
03900982	09/30/22	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	14,382	\$ 11.97	0.00	\$ 189,368	\$ -	\$ -	\$ 189,368	\$ -	
04802712	06/30/25	JACKSON	INDEPENDENCE	3801 S NOLAND RD	RECRUITING	1,200	\$ 22.68	0.00	\$ 29,938	\$ -	\$ -	\$ 29,938	\$ -	
83704801	06/30/18	JACKSON	RAYTOWN	RR 17	LAND	-	\$ -	0.00	\$ 132	\$ -	\$ -	\$ 132	\$ -	
05101692	06/30/25	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 11.25	0.00	\$ 28,350	\$ -	\$ -	\$ 28,350	\$ -	
08511632	06/30/22	PULASKI	WAYNESVILLE	320 ICHORD	RECRUITING	1,400	\$ 16.71	0.00	\$ 25,733	\$ -	\$ -	\$ 25,733	\$ -	
09601674	06/30/21	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 14.18	0.00	\$ 22,617	\$ -	\$ -	\$ 22,617	\$ -	
09602563	10/31/30	ST. LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	RECRUITING	36,998	\$ 0.60	0.00	\$ 24,419	\$ -	\$ 24,419	\$ -	\$ -	
11502716	06/30/21	ST. LOUIS CITY	ST. LOUIS	4525 S KINGHIGHWAY	RECRUITING	863	\$ 17.73	0.00	\$ 16,831	\$ -	\$ -	\$ 16,831	\$ -	
09600770	06/30/18	ST. LOUIS	ST. LOUIS	5819 S LINDBERGH BLVD	RECRUITING	1,520	\$ 13.42	0.00	\$ 22,438	\$ -	\$ -	\$ 22,438	\$ -	
				STATEWIDE ARMORIES	RECRUITING	-	\$ -	0.00	\$ 1,215,669	\$ -	\$ -	\$ 1,215,669	\$ -	
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
FY22 National Guard Lease Requirement						70,733	\$ 23.89	-	1,689,625		24,419	1,665,206	-	

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>REVENUE</b>													
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153/2155 NORTH WESTWOOD	OFFICE	89	\$ 9.25	1.00	\$ 824	\$ 335	\$ 1,159	\$ -	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,919	\$ 9.75	6.00	\$ 19,189	\$ 6,045	\$ 25,234	\$ -	\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 6,337	\$ -	\$ 6,337	\$ -	\$ -
04811698	06/30/20	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 29,702	\$ -	\$ 29,702	\$ -	\$ -
04901047	06/30/18	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	5.00	\$ 39,729	\$ 18,265	\$ 57,994	\$ -	\$ -
09602069	06/30/18	ST. LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,102	\$ 110	\$ 1,212	\$ -	\$ -
09611655	06/30/24	ST. LOUIS	OVERLAND	9441 DIELMAN ROCK ISLAND IND DR	OFFICE	8,661	\$ 14.55	35.00	\$ 126,018	\$ 25,918	\$ 151,936	\$ -	\$ -
11501821	06/30/19	ST. LOUIS	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 4,715	\$ 472	\$ 5,187	\$ -	\$ -
00000223	06/30/23	OTHER STATES	JERICHO N.Y.	366 BROADWAY, SUITE 309	OFFICE	1,895	\$ 29.00	9.00	\$ 54,955	\$ 12,490	\$ 67,445	\$ -	\$ -
99901530	06/30/23	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE	2,070	\$ 14.85	9.00	\$ 30,740	\$ 7,424	\$ 38,164	\$ -	\$ -
99902249	06/30/22	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00	\$ 35,336	\$ 2,469	\$ 37,805	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 17,909	\$ -	\$ 17,909	\$ -	\$ -
<b>NDI-PAY PLAN</b>									\$ 723	\$ -	\$ 723	\$ -	\$ -
<b>FY22 Revenue Lease Requirement</b>					-	20,861	\$ 16.71	74.00	\$ 367,279	\$ 73,528	\$ 440,807	\$ -	\$ -
<b>LOTTERY COMMISSION</b>													
03900825	06/30/19	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 9.55	11.50	\$ 62,982	\$ 25,341	\$ -	\$ -	\$ 88,323
86404802	06/30/20	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 14.01	18.00	\$ 135,008	\$ 36,162	\$ -	\$ -	\$ 171,170
09600818	06/30/19	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK COURT	OFFICE	10,085	\$ 12.50	33.00	\$ 126,063	\$ 37,915	\$ -	\$ -	\$ 163,978
<b>Real Estate Services Allocation</b>									\$ 17,964	\$ -	\$ -	\$ -	\$ 17,964
<b>NDI-PAY PLAN</b>									\$ 724	\$ -	\$ -	\$ -	\$ 724
<b>FY22 Lottery Commission Lease Requirement</b>					-	26,315	\$ 12.31	62.50	\$ 342,741	\$ 99,418	\$ -	\$ -	\$ 442,159
<b>SECRETARY OF STATE</b>													
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	95,638	\$ 4.05	6.00	\$ 387,334	\$ 80,693	\$ 468,027	\$ -	\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 1,053	\$ -	\$ 1,053	\$ -	\$ -
03902084	06/30/18	GREENE	SPRINGFIELD	1904 N. LECOMPT	STORAGE	800	\$ 15.98	-	\$ 12,784	\$ 3,000	\$ 15,784	\$ -	\$ -
11501528	06/30/18	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 2,015	\$ -	\$ -	\$ -	\$ 2,015
11501801	12/31/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,969	\$ 20.39	7.00	\$ 60,523	\$ 23,990	\$ 84,513	\$ -	\$ -
11501808	06/30/18	ST. LOUIS CITY	ST. LOUIS	911 OLIVE STREET	PARKING	-	\$ 1.00	-	\$ 8,244	\$ 824	\$ 9,068	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 24,623	\$ -	\$ 24,538	\$ -	\$ 85
<b>NDI-PAY PLAN</b>									\$ 994	\$ -	\$ 990	\$ -	\$ 4
<b>FY22 Secretary of State Lease Requirement</b>					-	99,407	\$ 4.75	13.00	\$ 497,570	\$ 108,507	\$ 603,973	\$ -	\$ 2,104
<b>SOCIAL SERVICES</b>													
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,676	\$ 9.40	38.00	\$ 81,554	\$ 19,749	\$ 64,834	\$ 36,469	\$ -
00202363	06/30/18	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ 3,860	\$ 8,998	\$ 5,062	\$ -
00300125	06/30/21	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 6.10	1.00	\$ 15,964	\$ 6,894	\$ 14,629	\$ 8,229	\$ -
00402424	06/30/22	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 10.00	20.00	\$ 48,720	\$ 16,811	\$ 41,940	\$ 23,591	\$ -
00500450	06/30/20	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 7.82	28.00	\$ 64,429	\$ 31,172	\$ 61,185	\$ 34,416	\$ -
00601104	06/30/23	BARTON	LAMAR	501 & 503 13TH ST	OFFICE	4,459	\$ 10.28	12.00	\$ 45,839	\$ 14,697	\$ 38,743	\$ 21,793	\$ -
00701305	06/30/18	BATES	BUTLER	2-4 WEST OHIO ST	OFFICE	5,534	\$ 9.94	14.00	\$ 55,008	\$ 25,642	\$ 51,616	\$ 29,034	\$ -
88600802	06/30/23	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	3.00	\$ 33,614	\$ 17,816	\$ 32,915	\$ 18,515	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,226	\$ 8.12	10.00	\$ 26,195	\$ 13,770	\$ 25,578	\$ 14,387	\$ -
01011537	06/30/23	BOONE	COLUMBIA	212 PORTLAND	OFFICE-DSS CHILDREN	15,439	\$ 14.79	38.00	\$ 228,348	\$ 56,135	\$ 182,069	\$ 102,414	\$ -
01011552	06/30/21	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE	11,460	\$ 13.75	50.00	\$ 157,575	\$ 43,408	\$ 128,629	\$ 72,354	\$ -
97201003	06/30/20	BOONE	COLUMBIA	1240 & 1250 EAST BROWN SCHOOL RD	OFFICE/RESIDENTIAL	15,300	\$ 13.50	42.00	\$ 206,550	\$ 55,083	\$ 167,445	\$ 94,188	\$ -
01100335	06/30/18	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 37,236	\$ 2,234	\$ 25,261	\$ 14,209	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,686	\$ 10.34	88.00	\$ 182,874	\$ 49,249	\$ 148,559	\$ 83,564	\$ -
01300842	06/30/18	CALDWELL	HAMILTON	400 W BERRY	OFFICE	2,922	\$ 8.75	3.00	\$ 25,568	\$ 11,992	\$ 24,038	\$ 13,522	\$ -
01401278	06/30/23	CALLAWAY	FULTON	WILLIAM WOODS-200 W 12TH	RESIDENTIAL	4,200	\$ 10.81	12.00	\$ 45,402	\$ 2,270	\$ 30,510	\$ 17,162	\$ -
88601402	06/30/22	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 9.29	21.00	\$ 64,259	\$ 25,661	\$ 57,549	\$ 32,371	\$ -
01500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,164	\$ 10.78	36.00	\$ 77,246	\$ 22,014	\$ 63,526	\$ 35,734	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.75	2.00	\$ 10,023	\$ 3,177	\$ 8,448	\$ 4,752	\$ -
01601059	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 14.44	13.00	\$ 127,910	\$ 40,618	\$ 107,858	\$ 60,670	\$ -
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,901	\$ 9.90	142.00	\$ 236,620	\$ 114,749	\$ 224,876	\$ 126,493	\$ -
97201605	12/31/18	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA-609 N MIDDLE	RESIDENTIAL	18,280	\$ 11.25	29.00	\$ 205,650	\$ 71,893	\$ 177,628	\$ 99,915	\$ -
01701301	06/30/18	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.35	4.00	\$ 28,761	\$ 19,222	\$ 30,709	\$ 17,274	\$ -
01801075	06/30/18	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,266	\$ 8.74	6.00	\$ 28,553	\$ 8,457	\$ 23,686	\$ 13,324	\$ -
01900892	06/30/18	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.08	25.00	\$ 96,768	\$ 31,452	\$ 82,061	\$ 46,159	\$ -
01902638	06/30/20	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,352	\$ 15.50	26.00	\$ 98,456	\$ 30,112	\$ 82,284	\$ 46,284	\$ -
02000534	06/30/18	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.45	10.00	\$ 41,703	\$ 19,935	\$ 39,448	\$ 22,190	\$ -
02100132	06/30/22	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 9.98	2.00	\$ 19,950	\$ 9,451	\$ 18,817	\$ 10,584	\$ -
02200133	06/30/18	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	54.00	\$ 72,261	\$ 34,039	\$ 68,032	\$ 38,268	\$ -

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERVICES - continued													
02300252	06/30/22	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.75	6.00	\$ 31,395	\$ 10,580	\$ 26,864	\$ 15,111	\$ -
02400698	06/30/24	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.50	13.00	\$ 105,695	\$ 24,248	\$ 83,164	\$ 46,779	\$ -
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 9.20	82.00	\$ 164,145	\$ 75,093	\$ 153,112	\$ 86,126	\$ -
02500390	12/31/18	CLINTON	PLATTSBURG	108 BUSH	OFFICE	1,780	\$ 9.60	2.00	\$ 17,088	\$ 10,118	\$ 17,412	\$ 9,794	\$ -
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	39,539	\$ 9.11	186.00	\$ 360,201	\$ 104,347	\$ 297,311	\$ 167,237	\$ -
02600660	08/31/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	14,719	\$ 9.37	31.00	\$ 137,917	\$ 33,353	\$ 109,613	\$ 61,657	\$ -
02600662	06/30/18	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 4,141	\$ 248	\$ 2,809	\$ 1,580	\$ -
02611723	06/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	7,000	\$ 15.00	27.00	\$ 105,000	\$ 25,024	\$ 83,215	\$ 46,809	\$ -
02602582	09/30/33	COLE	JEFFERSON CITY	POST OFFICE - 131 W HIGH	OFFICE	8,656	\$ 6.60	25.00	\$ 57,130	\$ 26,216	\$ 53,341	\$ 30,005	\$ -
02611665	06/30/20	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	\$ 3.95	4.00	\$ 132,325	\$ 46,414	\$ 114,393	\$ 64,346	\$ -
02611665	06/30/20	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	\$ 4	4	\$ 132,325	\$ 46,414	\$ 114,393	\$ 64,346	\$ -
31302655	06/30/21	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 7.95	8.00	\$ 142,814	\$ 64,343	\$ 132,580	\$ 74,577	\$ -
88602601	06/30/20	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 21,999	\$ 1,100	\$ 14,783	\$ 8,316	\$ -
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	406	\$ 4.05	-	\$ 1,644	\$ 397	\$ 1,306	\$ 735	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	16,037	\$ 2.53	7.00	\$ 40,574	\$ 9,702	\$ 32,177	\$ 18,099	\$ -
88702602	06/30/18	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	\$ -	-	\$ 9,331	\$ 746	\$ 6,449	\$ 3,628	\$ -
02602717	06/30/20	COLE	JEFFERSON CITY	2023 ST MARY'S BLVD	OFFICE	8,284	\$ 11.50	46.00	\$ 95,266	\$ 22,567	\$ 75,413	\$ 42,420	\$ -
02711559	06/30/23	COOPER	BOONVILLE	512 JACKSON RD	OFFICE	1,950	\$ 10.50	4.00	\$ 20,475	\$ 10,243	\$ 19,660	\$ 11,058	\$ -
02800881	06/30/24	CRAWFORD	STEELVILLE	272 CUSHING RD	OFFICE	5,196	\$ 7.35	15.00	\$ 38,192	\$ 14,029	\$ 33,421	\$ 18,800	\$ -
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 4.62	1.00	\$ 4,620	\$ 2,414	\$ 4,502	\$ 2,532	\$ -
03000392	06/30/23	DALLAS	BUFFALO	719 N ASH ST	OFFICE	3,469	\$ 10.10	11.00	\$ 35,037	\$ 21,367	\$ 36,099	\$ 20,305	\$ -
03100552	06/30/22	DAVIESS	GALLATIN	201 ASH ST	OFFICE	2,989	\$ 5.90	3.00	\$ 17,635	\$ 13,935	\$ 20,205	\$ 11,365	\$ -
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	5,031	\$ 9.20	18.00	\$ 46,285	\$ 13,663	\$ 38,367	\$ 21,581	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	36.00	\$ 50,102	\$ 24,588	\$ 47,802	\$ 26,888	\$ -
03400880	06/30/20	DOUGLAS	AVA	603 SPRINGFIELD ROAD	OFFICE	5,142	\$ 8.37	12.00	\$ 43,039	\$ 22,040	\$ 41,651	\$ 23,428	\$ -
03500618	06/30/19	DUNKLIN	KENNETT	1100 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 8.35	52.00	\$ 143,612	\$ 55,087	\$ 127,167	\$ 71,532	\$ -
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	15,653	\$ 7.33	100.00	\$ 114,737	\$ 52,425	\$ 106,984	\$ 60,178	\$ -
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	2,200	\$ 10.00	10.00	\$ 22,000	\$ 8,283	\$ 19,381	\$ 10,902	\$ -
03700878	06/30/22	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 6.00	10.00	\$ 16,614	\$ 12,435	\$ 18,591	\$ 10,458	\$ -
03900303	12/31/20	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,288	\$ 11.09	51.00	\$ 191,724	\$ 79,864	\$ 173,816	\$ 97,772	\$ -
03900528	06/30/20	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,711	\$ 8.67	14.00	\$ 32,175	\$ 14,459	\$ 29,846	\$ 16,788	\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 105,409	\$ 10,541	\$ 74,208	\$ 41,742	\$ -
03900909	06/30/20	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	28.00	\$ 57,021	\$ 27,115	\$ 53,847	\$ 30,289	\$ -
03901058	06/30/22	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 10.28	14.00	\$ 67,334	\$ 25,219	\$ 59,234	\$ 33,319	\$ -
03901100	06/30/18	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.88	15.00	\$ 47,365	\$ 22,313	\$ 44,594	\$ 25,084	\$ -
03901141	06/30/20	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,600	\$ 5.90	-	\$ 9,440	\$ 5,404	\$ 9,500	\$ 5,344	\$ -
03902688	06/30/18	GREENE	SPRINGFIELD	2900 E. SUNSHINE	OFFICE	3,640	\$ 11.00	1.00	\$ 40,040	\$ 11,742	\$ 33,140	\$ 18,642	\$ -
97203905	06/30/18	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 12.39	16.00	\$ 49,263	\$ 21,600	\$ 45,352	\$ 25,511	\$ -
04001169	06/30/22	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 8.60	24.00	\$ 50,129	\$ 25,186	\$ 48,202	\$ 27,113	\$ -
04100383	06/30/22	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,649	\$ 9.05	10.00	\$ 23,973	\$ 12,526	\$ 23,359	\$ 13,140	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	21.00	\$ 63,486	\$ 25,549	\$ 56,982	\$ 32,053	\$ -
04300619	06/30/24	HICKORY	HERMITAGE	18648 OAK ST	OFFICE	3,801	\$ 9.15	12.00	\$ 34,779	\$ 14,838	\$ 31,755	\$ 17,862	\$ -
04402492	06/30/20	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,025	\$ 9.80	1.00	\$ 10,045	\$ 2,931	\$ 8,305	\$ 4,671	\$ -
04501401	06/30/21	HOWARD	FAYETTE	103 FURR STREET	OFFICE	3,527	\$ 9.25	4.00	\$ 32,625	\$ 16,814	\$ 31,641	\$ 17,798	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,210	\$ 9.40	81.00	\$ 180,574	\$ 66,905	\$ 158,387	\$ 89,092	\$ -
04700834	06/30/24	IRON	IRONTON	202 PARK DRIVE	OFFICE	4,479	\$ 7.80	10.00	\$ 34,936	\$ 13,379	\$ 30,922	\$ 17,393	\$ -
04802398	06/30/20	JACKSON	KANSAS CITY	4309 E 50TH TERRACE	OFFICE	23,088	\$ 10.72	99.00	\$ 247,609	\$ 132,389	\$ 243,199	\$ 136,799	\$ -
04811584	06/30/23	JACKSON	INDEPENDENCE	3675 NOLAND RD, SUITE 110	OFFICE	2,625	\$ 12.77	6.00	\$ 33,521	\$ -	\$ 21,453	\$ 12,068	\$ -
04811653	06/30/23	JACKSON	INDEPENDENCE	14500 E. 42ND ST	OFFICE	7,478	\$ 15.25	34.00	\$ 114,040	\$ -	\$ 72,986	\$ 41,054	\$ -
04811684	06/30/20	JACKSON	KANSAS CITY	1030 HOLMES	PARKING	-	\$ -	-	\$ 71,753	\$ 7,175	\$ 50,514	\$ 28,414	\$ -
04811687	06/30/20	JACKSON	KANSAS CITY	412 E 14TH STREET	PARKING	-	\$ -	-	\$ 14,040	\$ 1,404	\$ 9,884	\$ 5,560	\$ -
04811698	06/30/20	JACKSON	KANSAS CITY	1119 CHERRY	PARKING	-	\$ -	-	\$ 4,505	\$ 451	\$ 3,172	\$ 1,784	\$ -
04900162	06/30/18	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	142.00	\$ 236,275	\$ 58,686	\$ 188,775	\$ 106,186	\$ -
04900919	06/30/22	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.25	19.00	\$ 115,183	\$ 36,495	\$ 97,074	\$ 54,604	\$ -
04901047	06/30/18	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.25	23.00	\$ 81,754	\$ 8,175	\$ 57,555	\$ 32,374	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	34,384	\$ 9.75	172.00	\$ 335,244	\$ 124,377	\$ 294,157	\$ 165,464	\$ -
05100004	06/30/20	JOHNSON	WARRENSBURG	505 RIDGEVIEW DR	OFFICE	10,453	\$ 9.23	56.00	\$ 96,481	\$ 64,502	\$ 103,029	\$ 57,954	\$ -
05202418	06/30/19	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 7.75	1.00	\$ 3,875	\$ 388	\$ 2,728	\$ 1,535	\$ -
05302628	06/30/18	LACLEDE	LEBANON	141 LAWSON AVE	OFFICE	800	\$ 11.25	4.00	\$ 9,000	\$ 5,177	\$ 9,073	\$ 5,104	\$ -
05300360	06/30/21	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,340	\$ 9.35	38.00	\$ 77,979	\$ 37,685	\$ 74,025	\$ 41,639	\$ -
05400024	06/30/22	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 8.60	26.00	\$ 62,552	\$ 30,497	\$ 59,551	\$ 33,498	\$ -

**LEASING REQUIREMENT  
FY 2022**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERVICES - continued													
05500701	06/30/19	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	8,442	\$ 11.00	42.00	\$ 92,862	\$ 37,835	\$ 83,646	\$ 47,051	\$ -
05600201	06/30/18	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 7.75	6.00	\$ 23,405	\$ 7,814	\$ 19,980	\$ 11,239	\$ -
05700659	06/30/24	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 10.36	38.00	\$ 76,850	\$ 21,623	\$ 63,023	\$ 35,450	\$ -
05800371	06/30/23	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 8.62	19.00	\$ 36,075	\$ 13,923	\$ 31,999	\$ 17,999	\$ -
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,908	\$ 8.65	19.00	\$ 42,454	\$ 19,846	\$ 39,872	\$ 22,428	\$ -
06100821	06/30/20	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.00	14.00	\$ 41,850	\$ 15,980	\$ 37,011	\$ 20,819	\$ -
06201012	06/30/18	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,297	\$ 8.32	19.00	\$ 44,071	\$ 23,553	\$ 43,279	\$ 24,345	\$ -
88606302	06/30/18	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 8.66	2.00	\$ 12,124	\$ 3,254	\$ 9,842	\$ 5,536	\$ -
06400056	06/30/21	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE	9,050	\$ 9.25	49.00	\$ 83,713	\$ 34,194	\$ 75,460	\$ 42,447	\$ -
06011613	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	1,300	\$ 8.20	2.00	\$ 10,660	\$ 4,687	\$ 9,822	\$ 5,525	\$ -
06500378	06/30/21	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 8.00	2.00	\$ 13,344	\$ 6,355	\$ 12,607	\$ 7,092	\$ -
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 9.45	31.00	\$ 53,676	\$ 22,207	\$ 48,565	\$ 27,318	\$ -
06700060	06/30/18	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	1.00	\$ 83,879	\$ 25,746	\$ 70,160	\$ 39,465	\$ -
88606802	12/31/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$ 5,561	\$ 5,846	\$ 7,300	\$ 4,107	\$ -
06900877	06/30/22	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	6.00	\$ 28,970	\$ 12,542	\$ 26,568	\$ 14,944	\$ -
07001473	06/30/22	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	9.00	\$ 34,204	\$ 14,154	\$ 30,949	\$ 17,409	\$ -
07100622	12/31/18	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,224	\$ 9.25	13.00	\$ 39,072	\$ 16,134	\$ 35,332	\$ 19,874	\$ -
07201765	06/30/24	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,872	\$ 7.55	16.00	\$ 51,884	\$ 16,563	\$ 43,806	\$ 24,641	\$ -
07301297	06/30/18	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	47.00	\$ 119,242	\$ 61,109	\$ 115,425	\$ 64,926	\$ -
07400396	06/30/21	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,446	\$ 8.75	17.00	\$ 38,903	\$ 19,209	\$ 37,192	\$ 20,920	\$ -
07500836	06/30/18	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	8.00	\$ 30,317	\$ 22,981	\$ 34,111	\$ 19,187	\$ -
07602553	06/30/20	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 5.54	1.00	\$ 2,310	\$ 1,428	\$ 2,392	\$ 1,346	\$ -
07700893	06/30/20	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 9.14	17.00	\$ 42,044	\$ 20,604	\$ 40,095	\$ 22,553	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.37	52.00	\$ 164,209	\$ 64,057	\$ 146,090	\$ 82,176	\$ -
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,049	\$ 11.44	1.00	\$ 12,001	\$ 2,344	\$ 9,181	\$ 5,164	\$ -
08000889	08/31/24	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,335	\$ 12.00	48.00	\$ 124,020	\$ 25,974	\$ 95,996	\$ 53,998	\$ -
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	22,301	\$ 8.04	86.00	\$ 179,300	\$ 59,722	\$ 152,974	\$ 86,048	\$ -
08201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	5,604	\$ 6.50	9.00	\$ 36,426	\$ 19,902	\$ 36,050	\$ 20,278	\$ -
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,359	\$ 11.00	19.00	\$ 80,949	\$ 26,757	\$ 68,932	\$ 38,774	\$ -
08400827	06/30/21	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,172	\$ 6.00	49.00	\$ 37,032	\$ 24,693	\$ 39,504	\$ 22,221	\$ -
08402521	06/30/20	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 6.49	-	\$ 12,623	\$ 7,527	\$ 12,896	\$ 7,254	\$ -
08500385	06/30/24	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,004	\$ 9.10	25.00	\$ 81,936	\$ 32,738	\$ 73,391	\$ 41,283	\$ -
08600181	06/30/18	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 6.98	3.00	\$ 15,938	\$ 11,240	\$ 17,394	\$ 9,784	\$ -
08702535	06/30/21	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 3.95	2.00	\$ 8,303	\$ 6,587	\$ 9,530	\$ 5,360	\$ -
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	7,291	\$ 8.99	32.00	\$ 65,546	\$ 26,284	\$ 58,771	\$ 33,059	\$ -
08901088	06/30/21	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	4,718	\$ 9.00	15.00	\$ 42,462	\$ 16,991	\$ 38,050	\$ 21,403	\$ -
09000391	06/30/18	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	3.00	\$ 25,481	\$ 16,238	\$ 26,700	\$ 15,019	\$ -
09100890	06/30/23	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	4,402	\$ 8.41	11.00	\$ 37,021	\$ 1,851	\$ 24,878	\$ 13,994	\$ -
09700812	06/30/22	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	24.00	\$ 74,346	\$ 27,582	\$ 65,234	\$ 36,694	\$ -
09800183	06/30/22	SCHUYLER	LANCASTER	209 E WASHINGTON STREET	OFFICE	600	\$ 11.50	1.00	\$ 6,900	\$ 6,863	\$ 8,808	\$ 4,955	\$ -
09900203	06/30/23	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,613	\$ 9.00	29.00	\$ 77,517	\$ 36,018	\$ 72,662	\$ 40,873	\$ -
10000700	06/30/18	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 8.55	8.00	\$ 37,475	\$ 15,869	\$ 34,140	\$ 19,204	\$ -
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR	OFFICE	21,215	\$ 9.47	118.00	\$ 200,906	\$ 67,084	\$ 171,514	\$ 96,476	\$ -
10100623	06/30/21	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	4,177	\$ 8.71	12.00	\$ 36,382	\$ 15,794	\$ 33,393	\$ 18,783	\$ -
10200386	06/30/22	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.45	7.00	\$ 26,753	\$ 12,147	\$ 24,896	\$ 14,004	\$ -
09200291	06/30/19	ST. CHARLES	ST CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	6.00	\$ 42,993	\$ 23,306	\$ 42,431	\$ 23,868	\$ -
09202585	06/30/18	ST. CHARLES	ST CHARLES	4116 MCCLAY ROAD	OFFICE	250	\$ 7.20	-	\$ 1,800	\$ 394	\$ 1,404	\$ 790	\$ -
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	35,176	\$ 8.89	136.00	\$ 312,715	\$ 101,448	\$ 265,064	\$ 149,099	\$ -
09311685	06/30/24	ST. CLAIR	OSCEOLA	230 BUSINESS HIGHWAY 13 SUITE 4	OFFICE	1,166	\$ 8.91	2.00	\$ 10,389	\$ 3,171	\$ 8,678	\$ 4,882	\$ -
09401014	06/30/24	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	16,550	\$ 10.25	86.00	\$ 169,638	\$ 44,662	\$ 137,152	\$ 77,148	\$ -
09602636	06/30/19	ST. LOUIS	ST. LOUIS	6347 PLYMOUTH AVE	OFFICE	360	\$ 5.52	10.00	\$ 1,987	\$ 979	\$ 1,898	\$ 1,068	\$ -
11502679	06/30/21	ST. LOUIS CITY	ST. LOUIS	5415 PAGE BLVD	OFFICE	1,960	\$ 23.25	-	\$ 45,570	\$ 5,330	\$ 32,576	\$ 18,324	\$ -
11501821	06/30/19	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 163,358	\$ 16,336	\$ 115,004	\$ 64,690	\$ -
11502475	06/30/22	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 14,833	\$ 1,483	\$ 10,442	\$ 5,874	\$ -
09500835	06/30/21	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 7.48	6.00	\$ 20,413	\$ 11,075	\$ 20,152	\$ 11,336	\$ -
10300831	06/30/20	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.98	27.00	\$ 61,470	\$ 27,986	\$ 57,252	\$ 32,204	\$ -
88610402	06/30/20	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,161	\$ 10.74	13.00	\$ 44,709	\$ 20,696	\$ 41,859	\$ 23,546	\$ -
10500093	06/30/22	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,439	\$ 8.25	2.00	\$ 20,122	\$ 9,800	\$ 19,150	\$ 10,772	\$ -
10611700	06/30/24	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	3,034	\$ 11.00	15.00	\$ 33,367	\$ 10,938	\$ 28,355	\$ 15,950	\$ -
10611704	06/30/24	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	3,613	\$ 10.08	31.00	\$ 36,419	\$ 13,025	\$ 31,644	\$ 17,800	\$ -
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	11,006	\$ 8.99	52.00	\$ 98,944	\$ 46,314	\$ 92,965	\$ 52,293	\$ -

**LEASING REQUIREMENT  
FY 2022**

<b>LEASED FACILITIES</b>													
<b>LEASE ID</b>	<b>END DATE</b>	<b>COUNTY</b>	<b>CITY</b>	<b>ADDRESS</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>
<b>SOCIAL SERVICES - continued</b>													
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.67	26.00	\$ 75,115	\$ 26,120	\$ 64,790	\$ 36,445	\$ -
10901306	06/30/23	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	5,798	\$ 10.00	17.00	\$ 57,980	\$ 18,752	\$ 49,108	\$ 27,624	\$ -
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,205	\$ 7.26	30.00	\$ 66,828	\$ 31,898	\$ 63,185	\$ 35,541	\$ -
11101087	06/30/18	WAYNE	PIEDMONT	HWY 49 ROUTE 2 BOX 26351	OFFICE	6,069	\$ 8.28	16.00	\$ 50,251	\$ 24,589	\$ 47,898	\$ 26,942	\$ -
11200875	06/30/20	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	29.00	\$ 55,353	\$ 26,987	\$ 52,698	\$ 29,642	\$ -
11301105	06/30/18	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	1.00	\$ 9,300	\$ 930	\$ 6,547	\$ 3,683	\$ -
11401303	06/30/21	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,044	\$ 10.32	21.00	\$ 83,014	\$ 30,504	\$ 72,652	\$ 40,866	\$ -
<b>Real Estate Services Allocation</b>									\$ 619,881	\$ -	\$ 396,724	\$ 223,157	\$ -
<b>NDI-PAY PLAN</b>									\$ 25,000	\$ -	\$ 16,000	\$ 9,000	\$ -
<b>FY22 Social Services Lease Requirement</b>						-	1,093,605	\$ 9.83	3,820.00	\$ 11,398,823	\$ 3,858,925	\$ 9,764,956	\$ 5,492,792
<b>TOTAL FY22 DEPARTMENT REQUEST LEASING REQUIREMENT</b>						3,091,035		8,901	35,391,782	10,236,154	26,316,763	12,781,392	6,529,781
<b>FY21 APPROPRIATION - LEASING</b>									\$ 45,305,289		\$ 25,837,522	\$ 13,000,375	\$ 6,467,392
<b>One-Time Expenditure Reductions</b>									\$ -		\$ -	\$ -	\$ -
<b>Transfers In</b>									\$ -		\$ -	\$ -	\$ -
<b>Transfers Out</b>									\$ -		\$ -	\$ -	\$ -
<b>Core Reallocations</b>									\$ (180,245)		\$ -	\$ (219,135)	\$ 38,890
<b>Core Reductions</b>									\$ -		\$ -	\$ -	\$ -
<b>NDI-PPE Warehouse Space</b>									\$ 360,000		\$ 360,000	\$ -	\$ -
<b>NDI-PPE Warehouse Space (SEMA)</b>									\$ 90,000		\$ 90,000	\$ -	\$ -
<b>NDI-PAY PLAN</b>									\$ 71,141		\$ 42,231	\$ 18,215	\$ 10,695
<b>TOTAL FY22 DEPARTMENT REQUEST LEASING REQUIREMENT</b>									\$ 45,646,185	\$ -	\$ 26,329,753	\$ 12,799,455	\$ 6,516,977







**STATE-OWNED REQUIREMENT  
FY 2022**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>AGRICULTURE</b>													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 11.16	8.00	\$ 58,155	\$ -	\$ 25,297	\$ -	\$ 32,858
02601743	PETRO LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 14.88	8.00	\$ 75,427	\$ -	\$ -	\$ -	\$ 75,427
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 12.56	22.96	\$ 158,846	\$ -	\$ 1,842	\$ 7,921	\$ 149,083
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	2,297	\$ 6.14	9.00	\$ 14,104	\$ -	\$ 9,829	\$ -	\$ 4,275
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$ 6.14	25.00	\$ 49,028	\$ -	\$ -	\$ 2,633	\$ 46,395
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247	\$ 6.14	10.00	\$ 44,497	\$ -	\$ 20,940	\$ -	\$ 23,557
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	7,279	\$ 6.14	25.00	\$ 44,693	\$ -	\$ -	\$ -	\$ 44,693
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	5,591	\$ 6.14	16.00	\$ 34,329	\$ -	\$ -	\$ 4,871	\$ 29,458
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	MARKET INFORMATION & OUTREACH	OFFICE	765	\$ 6.14	-	\$ 4,697	\$ -	\$ 4,697	\$ -	\$ -
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,081	\$ 6.14	6.00	\$ 6,637	\$ -	\$ 2,892	\$ -	\$ 3,745
02601746	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$ 6.14	16.00	\$ 32,505	\$ -	\$ 22,347	\$ 8,126	\$ 2,032
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	STORAGE	3,967	\$ 3.52	-	\$ 13,964	\$ -	\$ -	\$ 610	\$ 13,354
<b>Real Estate Services Allocation</b>										\$ 22,643	\$ -	\$ 3,726	\$ 1,025
<b>NDI-PAY PLAN</b>										\$ 912	\$ -	\$ 150	\$ 41
<b>FY22 Agriculture State Owned Requirement</b>						64,433	\$ 8.33	145.96	\$ 560,437	\$ -	\$ 91,720	\$ 25,227	\$ 443,490
<b>ATTORNEY GENERAL</b>													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.51	28.00	\$ 69,508	\$ -	\$ 69,508	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	78,880	\$ 6.35	175.00	\$ 500,888	\$ -	\$ 365,647	\$ 95,169	\$ 40,072
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,050	\$ 6.87	18.00	\$ 48,434	\$ -	\$ 18,889	\$ 12,109	\$ 17,436
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	\$ 7.09	43.00	\$ 97,849	\$ -	\$ 31,660	\$ 40,749	\$ 25,440
<b>Real Estate Services Allocation</b>										\$ 30,401	\$ -	\$ 20,604	\$ 6,279
<b>NDI-PAY PLAN</b>										\$ 1,226	\$ -	\$ 831	\$ 253
<b>FY22 Attorney General State Owned Requirement</b>						115,143	\$ 6.22	264.00	\$ 748,306	\$ -	\$ 507,139	\$ 154,559	\$ 86,608
<b>AUDITOR</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 6.05	5.00	\$ 12,003	\$ -	\$ 12,003	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	18,995	\$ 6.49	123.00	\$ 123,278	\$ -	\$ 123,278	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 6.87	13.00	\$ 17,065	\$ -	\$ 17,065	\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$ 8.15	15.00	\$ 12,690	\$ -	\$ 12,690	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,616	\$ 7.09	13.00	\$ 11,457	\$ -	\$ 11,457	\$ -	\$ -
<b>Real Estate Services Allocation</b>										\$ 7,487	\$ -	\$ 7,487	\$ -
<b>NDI-PAY PLAN</b>										\$ 302	\$ -	\$ 302	\$ -
<b>FY22 Auditor State Owned Requirement</b>						26,636	\$ 6.63	169.00	\$ 184,282	\$ -	\$ 184,282	\$ -	\$ -
<b>CORRECTIONS</b>													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,388	\$ 10.21	13.00	\$ 75,431	\$ -	\$ 75,431	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452	\$ 7.09	4.00	\$ 88,285	\$ -	\$ 88,285	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,682	\$ 13.61	21.00	\$ 77,332	\$ -	\$ 77,332	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	7,004	\$ 18.76	27.00	\$ 131,395	\$ -	\$ 131,395	\$ -	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 15.05	33.00	\$ 186,304	\$ -	\$ 186,304	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	35,827	\$ 9.32	89.00	\$ 271,496	\$ -	\$ 271,496	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 7.57	36.50	\$ 102,982	\$ -	\$ 102,982	\$ -	\$ -
<b>Real Estate Services Allocation</b>										\$ 39,588	\$ -	\$ 39,588	\$ -
<b>NDI-PAY PLAN</b>										\$ 1,596	\$ -	\$ 1,596	\$ -
<b>FY22 Corrections State Owned Requirement</b>						94,336	\$ 9.89	223.50	\$ 974,409	\$ -	\$ 974,409	\$ -	\$ -
<b>ECONOMIC DEVELOPMENT</b>													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	10,443	\$ 6.49	31.00	\$ 67,775	\$ -	\$ 41,343	\$ -	\$ 26,432
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUSINESS & COMMUNITY SERVICE	OFFICE	25,953	\$ 6.49	9.00	\$ 168,435	\$ -	\$ 168,435	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,083	\$ 6.49	20.00	\$ 52,459	\$ -	\$ -	\$ -	\$ 52,459
	INFO CENTER-KC		KANSAS CITY	TOURISM	OFFICE	2,700	\$ 23.50	2.00	\$ 63,450	\$ -	\$ -	\$ -	\$ 63,450
	INFO CENTER-HAN		HANNIBAL	TOURISM	OFFICE	1,561	\$ 11.84	2.00	\$ 18,482	\$ -	\$ -	\$ -	\$ 18,482
<b>Real Estate Services Allocation</b>										\$ 15,721	\$ -	\$ 8,899	\$ -
<b>NDI-PAY PLAN</b>										\$ 634	\$ -	\$ 359	\$ 275
<b>FY22 Economic Development State Owned Requirement</b>						48,740	\$ 7.60	64.00	\$ 386,956	\$ -	\$ 219,036	\$ -	\$ 167,920
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,863	\$ 10.21	13.00	\$ 49,651	\$ -	\$ -	\$ 49,651	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	55,061	\$ 5.73	65.00	\$ 315,500	\$ -	\$ 242,935	\$ 72,565	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	60,908	\$ 5.73	222.66	\$ 349,003	\$ -	\$ 94,231	\$ 254,772	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS	OFFICE	422	\$ 5.73	8.00	\$ 2,418	\$ -	\$ 2,418	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING & REHAB-DDS	OFFICE	1,050	\$ 5.73	-	\$ 6,017	\$ -	\$ -	\$ 6,017	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,573	\$ 7.77	10.00	\$ 27,762	\$ -	\$ -	\$ 27,762	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DDS	OFFICE	16,919	\$ 10.36	53.00	\$ 175,281	\$ -	\$ -	\$ 175,281	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-VR	OFFICE	6,438	\$ 10.36	21.00	\$ 66,698	\$ -	\$ -	\$ 66,698	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DESE	OFFICE	1,120	\$ 10.36	3.00	\$ 11,603	\$ -	\$ -	\$ 11,603	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,355	\$ 12.89	21.60	\$ 81,916	\$ -	\$ -	\$ 81,916	\$ -

**STATE-OWNED REQUIREMENT  
FY 2022**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>ELEMENTARY &amp; SECONDARY EDUCATION - continued</b>													
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	22,347	\$ 18.76	82.00	\$ 419,230	\$ -	\$ -	\$ 419,230	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	5,350	\$ 18.76	15.00	\$ 100,366	\$ -	\$ -	\$ 100,366	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DESE	OFFICE	898	\$ 18.76	3.00	\$ 16,846	\$ -	\$ -	\$ 16,846	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,190	\$ 13.61	10.00	\$ 57,026	\$ -	\$ -	\$ 57,026	\$ -
11501747	MILL CREEK	ST LOUIS CIT	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$ 9.32	10.00	\$ 31,958	\$ -	\$ -	\$ 31,958	\$ -
<b>Real Estate Services Allocation</b>									\$ 72,593	\$ -	\$ 14,405	\$ 58,188	\$ -
<b>NDI-PAY PLAN</b>									\$ 2,929	\$ -	\$ 581	\$ 2,348	\$ -
<b>FY22 Elem. &amp; Secondary Education State Owned Requirement</b>						<b>192,923</b>	<b>\$ 8.87</b>	<b>537.26</b>	<b>\$ 1,786,797</b>	<b>\$ -</b>	<b>\$ 354,570</b>	<b>\$ 1,432,227</b>	<b>\$ -</b>
<b>GOVERNOR</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 6.05	29.00	\$ 89,582	\$ -	\$ 89,582	\$ -	\$ -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 18.33	-	\$ 322,076	\$ -	\$ 322,076	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	1,032	\$ 6.87	-	\$ 7,090	\$ -	\$ 7,090	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,521	\$ 7.09	-	\$ 24,964	\$ -	\$ 24,964	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	5,483	\$ 8.15	-	\$ 44,686	\$ -	\$ 44,686	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 20,718	\$ -	\$ 20,718	\$ -	\$ -
<b>NDI-PAY PLAN</b>									\$ 835	\$ -	\$ 835	\$ -	\$ -
<b>FY22 Governor State Owned Requirement</b>						<b>42,414</b>	<b>\$ 11.52</b>	<b>29.00</b>	<b>\$ 509,951</b>	<b>\$ -</b>	<b>\$ 509,951</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEALTH &amp; SENIOR SERVICES</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	3,636	\$ 10.21	10.00	\$ 37,124	\$ -	\$ 17,222	\$ 19,902	\$ -
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 11.16	99.00	\$ 1,100,622	\$ -	\$ 510,578	\$ 590,044	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	18,177	\$ 6.87	102.00	\$ 124,876	\$ -	\$ 57,930	\$ 66,946	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIRECTOR	OFFICE	17,040	\$ 11.20	71.00	\$ 190,848	\$ -	\$ 88,534	\$ 102,314	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DEPT OF HEALTH & SENIOR SVS	OFFICE	11,892	\$ 10.36	-	\$ 123,201	\$ -	\$ 57,153	\$ 66,048	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 19.05	24.00	\$ 85,001	\$ -	\$ 39,432	\$ 45,569	\$ -
11501747	MILL CREEK - 220 S JEFFERSON	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	22,554	\$ 9.32	61.00	\$ 210,203	\$ -	\$ 97,513	\$ 112,690	\$ -
<b>Real Estate Services Allocation</b>									\$ 79,405	\$ -	\$ 36,836	\$ 42,569	\$ -
<b>NDI-PAY PLAN</b>									\$ 3,203	\$ -	\$ 1,486	\$ 1,717	\$ -
<b>FY22 Health &amp; Senior Services State Owned Requirement</b>						<b>176,383</b>	<b>\$ 10.61</b>	<b>367.00</b>	<b>\$ 1,954,483</b>	<b>\$ -</b>	<b>\$ 906,684</b>	<b>\$ 1,047,799</b>	<b>\$ -</b>
<b>HIGHER EDUCATION</b>													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOP	OFFICE	21,332	\$ 6.49	-	\$ 138,445	\$ -	\$ -	\$ 138,445	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DHE ADMIN	OFFICE	23,008	\$ 6.49	88.00	\$ 149,322	\$ -	\$ 149,322	\$ -	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	173	\$ 11.20	1.00	\$ 1,938	\$ -	\$ -	\$ 1,938	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 7.85	42.00	\$ 175,973	\$ -	\$ 33,435	\$ 142,538	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 8.51	14.00	\$ 64,753	\$ -	\$ -	\$ 64,753	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 6.78	6.00	\$ 43,921	\$ -	\$ -	\$ 43,921	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,091	\$ 13.61	17.00	\$ 82,899	\$ -	\$ -	\$ 82,899	\$ -
<b>Real Estate Services Allocation</b>									\$ 657,251	\$ -	\$ 182,757	\$ 474,494	\$ -
<b>NDI-PAY PLAN</b>									\$ 27,881	\$ -	\$ 7,753	\$ 20,128	\$ -
<b>FY22 Higher Education State Owned Requirement</b>						<b>87,108</b>	<b>\$ 7.55</b>	<b>168.00</b>	<b>\$ 686,256</b>	<b>\$ -</b>	<b>\$ 190,822</b>	<b>\$ 495,434</b>	<b>\$ -</b>
<b>INSURANCE, FINANCE, &amp; PROFESSIONAL REGISTRATION</b>													
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 6.11	165.00	\$ 215,323	\$ -	\$ -	\$ -	\$ 215,323
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,464	\$ 6.49	167.00	\$ 334,001	\$ -	\$ -	\$ -	\$ 334,001
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	4,040	\$ 6.49	9.00	\$ 26,220	\$ -	\$ -	\$ -	\$ 26,220
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	14,743	\$ 6.49	41.00	\$ 95,682	\$ -	\$ -	\$ -	\$ 95,682
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	4,612	\$ 7.09	22.00	\$ 32,699	\$ -	\$ -	\$ -	\$ 32,699
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$ 7.09	13.00	\$ 40,881	\$ -	\$ -	\$ -	\$ 40,881
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$ 7.09	8.00	\$ 51,332	\$ -	\$ -	\$ -	\$ 51,332
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	5,187	\$ 8.59	12.00	\$ 44,518	\$ -	\$ -	\$ -	\$ 44,518
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709	\$ 8.59	20.60	\$ 49,040	\$ -	\$ -	\$ -	\$ 49,040
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,035	\$ 12.89	20.00	\$ 52,011	\$ -	\$ -	\$ -	\$ 52,011
<b>Real Estate Services Allocation</b>									\$ 39,947	\$ -	\$ -	\$ -	\$ 39,947
<b>NDI-PAY PLAN</b>									\$ 1,610	\$ -	\$ -	\$ -	\$ 1,610
<b>FY22 Insurance State Owned Requirement</b>						<b>138,037</b>	<b>\$ 6.82</b>	<b>477.60</b>	<b>\$ 983,264</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 983,264</b>
<b>JUDICIARY</b>													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 4.51	83.00	\$ 208,114	\$ -	\$ 208,114	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 8,828	\$ -	\$ 8,828	\$ -	\$ -
<b>NDI-PAY PLAN</b>									\$ 356	\$ -	\$ 356	\$ -	\$ -
<b>FY22 Judiciary State Owned Requirement</b>						<b>46,145</b>	<b>\$ 4.51</b>	<b>83.00</b>	<b>\$ 217,298</b>	<b>\$ -</b>	<b>\$ 217,298</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,784	\$ 10.21	4.00	\$ 28,425	\$ -	\$ -	\$ -	\$ 28,425
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 7.46	12.00	\$ 36,017	\$ -	\$ 12,782	\$ 23,235	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,627	\$ 7.46	16.00	\$ 27,058	\$ -	\$ 270	\$ 11,205	\$ 15,583
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,277	\$ 7.46	76.00	\$ 158,726	\$ -	\$ -	\$ -	\$ 158,726
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	261	\$ 7.46	2.00	\$ 1,947	\$ -	\$ 1,947	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DLS ON-SITE CONSULT	OFFICE	708	\$ 7.46	3.86	\$ 5,282	\$ -	\$ -	\$ 5,282	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN GR DLS	OFFICE	2,755	\$ 7.46	8.16	\$ 20,552	\$ -	\$ 20,552	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN WC DLS	OFFICE	473	\$ 7.46	1.98	\$ 3,529	\$ -	\$ -	\$ -	\$ 3,529

**STATE-OWNED REQUIREMENT  
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LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LABOR & INDUSTRIAL RELATIONS - continued													
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	42,368	\$ 5.74	468.00	\$ 243,192	\$ -	\$ -	\$ -	\$ 243,192
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	74,388	\$ 5.74	45.00	\$ 426,987	\$ -	\$ -	\$ 426,987	\$ -
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 5.26	-	\$ 35,531	\$ -	\$ -	\$ 35,531	\$ -
03901769	SPRINGFIELD-WALNUT ST	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 7.75	73.50	\$ 155,457	\$ -	\$ -	\$ 111,807	\$ 43,650
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,517	\$ 11.20	53.00	\$ 220,754	\$ -	\$ -	\$ 220,754	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,793	\$ 11.20	13.00	\$ 120,882	\$ -	\$ -	\$ -	\$ 120,882
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 11.20	6.00	\$ 17,080	\$ -	\$ 6,062	\$ 11,018	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 7.85	1.00	\$ 3,580	\$ -	\$ -	\$ 3,580	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 6.63	2.00	\$ 2,685	\$ -	\$ -	\$ 2,685	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,041	\$ 8.73	26.00	\$ 148,768	\$ -	\$ -	\$ -	\$ 148,768
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,391	\$ 8.73	86.00	\$ 195,473	\$ -	\$ -	\$ 195,473	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	5,303	\$ 8.73	10.00	\$ 46,295	\$ -	\$ 16,430	\$ 29,865	\$ -
Real Estate Services Allocation									\$ 80,522	\$ -	\$ 2,462	\$ 45,704	\$ 32,356
NDI-PAY PLAN									\$ 3,246	\$ -	\$ 99	\$ 1,843	\$ 1,304
FY22 Labor & Industrial Relations State Owned Requirement						257,714	\$ 7.37	907.50	\$ 1,981,988	\$ -	\$ 60,604	\$ 1,124,969	\$ 796,415
LEGISLATURE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 6.05	634.00	\$ 1,721,794	\$ -	\$ 1,721,794	\$ -	\$ -
Real Estate Services Allocation									\$ 73,039	\$ -	\$ 73,039	\$ -	\$ -
NDI-PAY PLAN									\$ 2,946	\$ -	\$ 2,946	\$ -	\$ -
FY22 Legislature State Owned Requirement						284,594	\$ 6.05		\$ 1,797,779	\$ -	\$ 1,797,779	\$ -	\$ -
LT. GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 6.05	7.00	\$ 32,247	\$ -	\$ 32,247	\$ -	\$ -
Real Estate Services Allocation									\$ 1,368	\$ -	\$ 1,368	\$ -	\$ -
NDI-PAY PLAN									\$ 55	\$ -	\$ 55	\$ -	\$ -
FY22 Lt. Governor State Owned Requirement						5,330	\$ 6.05	7.00	\$ 33,670	\$ -	\$ 33,670	\$ -	\$ -
MENTAL HEALTH													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	2,276	\$ 10.21	7.00	\$ 23,238	\$ -	\$ 13,710	\$ 9,528	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 5.66	48.00	\$ 69,375	\$ -	\$ 26,362	\$ 36,769	\$ 6,244
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 5.66	35.00	\$ 45,580	\$ -	\$ 25,069	\$ 20,511	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 5.66	55.00	\$ 112,526	\$ -	\$ 102,399	\$ 10,127	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5.66	41.00	\$ 92,801	\$ -	\$ 77,025	\$ 15,776	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 5.66	49.00	\$ 63,862	\$ -	\$ 40,872	\$ 22,990	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF MRDD	OFFICE	1,470	\$ 10.36	7.00	\$ 15,229	\$ -	\$ 9,747	\$ 5,482	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ST LOUIS RC	OFFICE	21,213	\$ 15.61	117.00	\$ 331,135	\$ -	\$ 331,135	\$ -	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	ST LOUIS RC	OFFICE	7,136	\$ 12.89	39.00	\$ 91,983	\$ -	\$ 91,983	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 8.15	88.50	\$ 226,709	\$ -	\$ 146,571	\$ 80,138	\$ -
Real Estate Services Allocation									\$ 45,493	\$ -	\$ 36,688	\$ 8,540	\$ 265
NDI-PAY PLAN									\$ 1,835	\$ -	\$ 1,480	\$ 345	\$ 10
FY22 Mental Health State Owned Requirement						127,782	\$ 8.39	486.50	\$ 1,119,766	\$ -	\$ 903,041	\$ 210,206	\$ 6,519
NATURAL RESOURCES													
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	8.26	80.00	\$ 256,250	\$ -	\$ 69,187	\$ 87,125	\$ 99,938
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	DNR	OFFICE	90,357	5.89	299.00	\$ 532,203	\$ -	\$ 133,122	\$ 142,586	\$ 256,495
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	943	6.05	6.00	\$ 5,705	\$ -	\$ 5,705	\$ -	\$ -
02602248	SURPLUS - RIVERSIDE	COLE	JEFFERSON CITY		OFFICE	21,669	3.33	6.00	\$ 72,158	\$ -	\$ 72,158	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,516	18.76	59.00	\$ 253,560	\$ -	\$ 50,712	\$ 12,678	\$ 190,170
Real Estate Services Allocation									\$ 47,507	\$ -	\$ 14,036	\$ 10,282	\$ 23,189
NDI-PAY PLAN									\$ 1,916	\$ -	\$ 566	\$ 414	\$ 936
FY22 Natural Resources State Owned Requirement						157,508	\$ 7.11	450.00	\$ 1,169,299	\$ -	\$ 345,486	\$ 253,085	\$ 570,728
OFFICE OF ADMINISTRATION													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONS	OFFICE	1,878	\$ 10.21	3.00	\$ 19,174	\$ -	\$ -	\$ -	\$ 19,174
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	347	\$ 10.21	2.00	\$ 3,543	\$ -	\$ 3,543	\$ -	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VACANT	OFFICE	2,497	\$ 10.21	-	\$ 25,494	\$ -	\$ 25,494	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	460	\$ 5.89	3.00	\$ 2,709	\$ -	\$ 2,709	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,578	\$ 6.05	27.00	\$ 63,997	\$ -	\$ 63,997	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,138	\$ 6.05	10.00	\$ 303,335	\$ -	\$ 303,335	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,411	\$ 6.05	-	\$ 26,687	\$ -	\$ 26,687	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	5,015	\$ 6.05	10.00	\$ 30,341	\$ -	\$ -	\$ -	\$ 30,341
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	3,044	\$ 6.05	9.00	\$ 18,416	\$ -	\$ 18,416	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	CAFETERIA	2,700	\$ 6.05	-	\$ 16,335	\$ -	\$ 16,335	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	3,550	\$ 5.40	4.00	\$ 19,170	\$ -	\$ -	\$ -	\$ 19,170
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,971	\$ 5.40	1.00	\$ 10,643	\$ -	\$ 10,643	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE	18,153	\$ 5.40	-	\$ 98,026	\$ -	\$ 98,026	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	19,569	\$ 6.49	49.00	\$ 127,003	\$ -	\$ 127,003	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	3,426	\$ 6.49	4.00	\$ 22,235	\$ -	\$ -	\$ -	\$ 22,235
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEV	OFFICE	2,014	\$ 6.49	6.48	\$ 13,071	\$ -	\$ 13,071	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	23,730	\$ 6.49	115.00	\$ 154,008	\$ -	\$ -	\$ -	\$ 154,008
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	14,133	\$ 6.49	22.00	\$ 91,723	\$ -	\$ 91,723	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	129,520	\$ 6.49	275.00	\$ 840,585	\$ -	\$ 840,585	\$ -	\$ -

**STATE-OWNED REQUIREMENT  
FY 2022**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>OFFICE OF ADMINISTRATION - continued</b>													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITIES	OFFICE	3,184	\$ 6.49	2.00	\$ 20,664	\$ -	\$ 20,664	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	682	\$ 6.49	1.00	\$ 4,426	\$ -	\$ 4,426	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	2,648	\$ 6.49	5.00	\$ 17,186	\$ -	\$ 17,186	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,653	\$ 6.49	75.00	\$ 179,468	\$ -	\$ 179,468	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	15,208	\$ 6.49	36.00	\$ 98,700	\$ -	\$ 98,700	\$ -	\$ -
02601775	OA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 8.44	7.45	\$ 96,039	\$ -	\$ 96,039	\$ -	\$ -
02601776	SIMPSON-709 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	11,907	\$ 8.44	14.98	\$ 100,495	\$ -	\$ -	\$ -	\$ 100,495
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	18,429	\$ 5.74	77.00	\$ 105,782	\$ -	\$ 105,782	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE	25,907	\$ 5.74	-	\$ 163,835	\$ -	\$ 163,835	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	622	\$ 5.15	4.00	\$ 3,203	\$ -	\$ -	\$ -	\$ 3,203
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	1,949	\$ 5.26	11.00	\$ 10,252	\$ -	\$ -	\$ -	\$ 10,252
02601837	2846 HIGHWAY 179	COLE	JEFFERSON CITY	DIV OF PURCH & MAT MGMT	WAREHOUSE	18,719	\$ 2.78	-	\$ 52,039	\$ -	\$ 52,039	\$ -	\$ -
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONSTRUCTION	STORAGE	1,000	\$ 3.52	-	\$ 3,520	\$ -	\$ -	\$ -	\$ 3,520
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	7,040	\$ 6.87	3.00	\$ 48,365	\$ -	\$ -	\$ -	\$ 48,365
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	3,314	\$ 7.09	11.00	\$ 23,496	\$ -	\$ -	\$ -	\$ 23,496
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FMDC - VACANT	OFFICE	4,636	\$ 7.09	-	\$ 57,869	\$ -	\$ 57,869	\$ -	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FMDC - VACANT	OFFICE	4,483	\$ 10.36	-	\$ 71,444	\$ -	\$ 71,444	\$ -	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	227	\$ 11.20	2.00	\$ 2,542	\$ -	\$ -	\$ -	\$ 2,542
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FMDC - VACANT	OFFICE	629	\$ 11.20	-	\$ 7,045	\$ -	\$ 7,045	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	102	\$ 18.76	1.00	\$ 1,914	\$ -	\$ -	\$ -	\$ 1,914
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	192	\$ 12.89	1.00	\$ 2,475	\$ -	\$ -	\$ -	\$ 2,475
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DIV OF INFORMATION SERVICES	OFFICE	5,225	\$ 8.15	-	\$ 42,584	\$ -	\$ 42,584	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	2,318	\$ 8.73	8.00	\$ 20,236	\$ -	\$ -	\$ -	\$ 20,236
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FMDC - VACANT	OFFICE	21,805	\$ 8.15	-	\$ 177,711	\$ -	\$ 177,711	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FMDC - VACANT	OFFICE	71,652	\$ 6.16	-	\$ 441,376	\$ -	\$ 441,376	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONSTRUCTION	OFFICE	649	\$ 6.16	8.00	\$ 3,998	\$ -	\$ -	\$ -	\$ 3,998
<b>Real Estate Services Allocation</b>										\$ 155,126	\$ -	\$ 135,383	\$ 19,743
<b>NDI-PAY PLAN</b>										\$ 6,258	\$ -	\$ 5,461	\$ 797
<b>FY22 Office of Administration State Owned Requirement</b>						<b>559,536</b>	<b>\$ 6.54</b>	<b>807.91</b>	<b>\$ 3,818,275</b>	<b>\$ -</b>	<b>\$ 3,332,311</b>	<b>\$ -</b>	<b>\$ 485,964</b>
<b>PUBLIC SAFETY</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	1,143	\$ 10.21	2.00	\$ 11,670	\$ -	\$ -	\$ -	\$ 11,670
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172	\$ 5.89	-	\$ 12,793	\$ -	\$ 12,793	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	19,372	\$ 5.89	64.92	\$ 114,101	\$ -	\$ 114,101	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 6.05	1.00	\$ 2,529	\$ -	\$ 2,529	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	16,109	\$ 5.40	66.98	\$ 86,989	\$ -	\$ 86,989	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,568	\$ 5.40	24.00	\$ 89,467	\$ -	\$ -	\$ -	\$ 89,467
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$ 6.81	31.00	\$ 8,131	\$ -	\$ 8,131	\$ -	\$ -
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 7.48	-	\$ 27,900	\$ -	\$ 27,900	\$ -	\$ -
03901769	SPRINGFIELD-WALNUT ST	GREENE	SPRINGFIELD	DIVISION OF LIQUOR CONTROL	OFFICE	4,257	\$ 8.41	20.00	\$ 35,801	\$ -	\$ -	\$ -	\$ 35,801
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	SEMA	OFFICE	1,918	\$ 6.87	-	\$ 13,177	\$ -	\$ -	\$ 13,177	\$ -
04802702	TEASDALE-63RD ST	JACKSON	RAYTOWN	ALCOHOL AND TOBACCO CONTROL	OFFICE	3,666	\$ 10.36	-	\$ 37,980	\$ -	\$ -	\$ -	\$ 37,980
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 7.85	-	\$ 2,481	\$ -	\$ -	\$ -	\$ 2,481
06401752	DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 6.63	1.00	\$ 1,366	\$ -	\$ -	\$ -	\$ 1,366
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	SEMA	OFFICE	2,544	\$ 18.76	14.00	\$ 47,725	\$ -	\$ -	\$ 47,725	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	LIQUOR CONTROL	OFFICE	2,183	\$ 18.76	-	\$ 40,953	\$ -	\$ -	\$ -	\$ 40,953
<b>Real Estate Services Allocation</b>										\$ 20,029	\$ -	\$ 10,709	\$ 9,320
<b>NDI-PAY PLAN</b>										\$ 807	\$ -	\$ 432	\$ 375
<b>FY22 Public Safety State Owned Requirement</b>						<b>75,796</b>	<b>\$ 7.03</b>	<b>224.90</b>	<b>\$ 553,899</b>	<b>\$ -</b>	<b>\$ 263,584</b>	<b>\$ 60,902</b>	<b>\$ 229,413</b>
<b>GAMING COMMISSION</b>													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	5,786	\$ 12.89	15.00	\$ 74,582	\$ -	\$ -	\$ -	\$ 74,582
<b>Real Estate Services Allocation</b>										\$ 3,164	\$ -	\$ -	\$ 3,164
<b>NDI-2% PAY PLAN</b>										\$ 128	\$ -	\$ -	\$ 128
<b>FY22 Gaming Commission State Owned Requirement</b>						<b>5,786</b>	<b>\$ 12.89</b>	<b>15.00</b>	<b>\$ 77,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,874</b>
<b>HIGHWAY PATROL</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,777	\$ 8.66	3.00	\$ 15,389	\$ -	\$ -	\$ -	\$ 15,389
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 6.87	-	\$ 16,935	\$ -	\$ -	\$ -	\$ 16,935
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,378	\$ 7.09	4.00	\$ 23,950	\$ -	\$ -	\$ -	\$ 23,950
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,514	\$ 10.36	-	\$ 26,045	\$ -	\$ -	\$ -	\$ 26,045
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 19.05	7.00	\$ 54,445	\$ -	\$ -	\$ -	\$ 54,445
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	620	\$ 8.73	-	\$ 5,413	\$ -	\$ -	\$ -	\$ 5,413
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 7.57	5.00	\$ 21,552	\$ -	\$ -	\$ -	\$ 21,552
<b>Real Estate Services Allocation</b>										\$ 6,945	\$ -	\$ -	\$ 6,945
<b>NDI-PAY PLAN</b>										\$ 280	\$ -	\$ -	\$ 280
<b>FY22 Highway Patrol State Owned Requirement</b>						<b>16,459</b>	<b>\$ 9.95</b>	<b>19.00</b>	<b>\$ 170,954</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,954</b>

**STATE-OWNED REQUIREMENT  
FY 2022**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>REVENUE</b>													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	45,311	\$ 6.49	106.00	\$ 294,068	\$ -	\$ 294,068	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	69,502	\$ 6.49	285.00	\$ 451,068	\$ -	\$ 451,068	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	87,985	\$ 6.49	423.00	\$ 571,023	\$ -	\$ 571,023	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,200	\$ 6.49	76.00	\$ 176,528	\$ -	\$ 176,528	\$ -	\$ -
02601773	ESB-421 E DUNKLIN	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	8,000	\$ 5.74	-	\$ 45,920	\$ -	\$ 45,920	\$ -	\$ -
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	19,473	\$ 3.52	2.00	\$ 68,545	\$ -	\$ 68,545	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 6.87	6.00	\$ 13,314	\$ -	\$ 13,314	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	5,447	\$ 6.87	21.00	\$ 37,421	\$ -	\$ 37,421	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,859	\$ 7.09	12.00	\$ 34,450	\$ -	\$ 34,450	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	9,910	\$ 7.09	41.00	\$ 70,262	\$ -	\$ 70,262	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,470	\$ 8.15	7.00	\$ 36,431	\$ -	\$ 36,431	\$ -	\$ -
<b>Real Estate Services Allocation</b>										\$ 76,315	\$ -	\$ 76,315	\$ -
<b>NDI-PAY PLAN</b>										\$ 3,078	\$ -	\$ 3,078	\$ -
<b>FY22 Revenue State Owned Requirement</b>						<b>284,095</b>	<b>\$ 6.60</b>	<b>979.00</b>	<b>\$ 1,878,423</b>	<b>\$ -</b>	<b>\$ 1,878,423</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SECRETARY OF STATE</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARYOF STATE	OFFICE	2,617	\$ 6.05	3.00	\$ 15,833	\$ -	\$ 15,833	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,959	\$ 5.45	10.00	\$ 27,027	\$ -	\$ 27,027	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 5.45	11.00	\$ 14,622	\$ -	\$ 14,622	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 5.45	27.00	\$ 36,101	\$ -	\$ 14,794	\$ -	\$ 21,307
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,614	\$ 5.45	52.00	\$ 52,396	\$ -	\$ 52,396	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 5.45	20.00	\$ 25,446	\$ -	\$ 14,632	\$ -	\$ 10,814
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 5.45	25.00	\$ 86,481	\$ -	\$ 86,481	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 5.45	20.00	\$ 149,842	\$ -	\$ 149,842	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 5.45	16.00	\$ 354,389	\$ -	\$ 354,389	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 5.79	14.00	\$ 5,477	\$ -	\$ -	\$ -	\$ 5,477
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 5.45	3.00	\$ 2,011	\$ -	\$ 2,011	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,369	\$ 5.45	5.00	\$ 23,811	\$ -	\$ 23,811	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCE	OFFICE	11,754	\$ 5.45	7.00	\$ 64,059	\$ -	\$ 64,059	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES	OFFICE	3,051	\$ 5.45	6.00	\$ 16,628	\$ -	\$ 16,628	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,569	\$ 5.45	9.00	\$ 14,001	\$ -	\$ 14,001	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 5.45	3.00	\$ 25,419	\$ -	\$ 25,419	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 5.45	3.00	\$ 9,527	\$ -	\$ 9,527	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 6.87	5.00	\$ 13,685	\$ -	\$ 13,685	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 7.09	3.00	\$ 10,472	\$ -	\$ 10,472	\$ -	\$ -
<b>Real Estate Services Allocation</b>										\$ 40,182	\$ -	\$ 38,587	\$ 1,595
<b>NDI-PAY PLAN</b>										\$ 1,619	\$ -	\$ 1,556	\$ 63
<b>FY22 Secretary of State State Owned Requirement</b>						<b>172,770</b>	<b>\$ 5.48</b>	<b>242.00</b>	<b>\$ 989,028</b>	<b>\$ -</b>	<b>\$ 949,772</b>	<b>\$ -</b>	<b>\$ 39,256</b>
<b>SOCIAL SERVICES</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	7,361	\$ 10.21	40.00	\$ 75,156	\$ -	\$ 64,634	\$ 10,522	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,569	\$ 10.21	51.00	\$ 148,749	\$ -	\$ 127,924	\$ 20,825	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	35,350	\$ 5.45	163.00	\$ 192,658	\$ -	\$ 163,954	\$ 28,704	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,228	\$ 5.45	62.00	\$ 44,843	\$ -	\$ 38,162	\$ 6,681	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	44,654	\$ 5.45	185.00	\$ 243,364	\$ -	\$ 209,293	\$ 19,797	\$ 14,274
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	15,958	\$ 5.73	50.00	\$ 91,439	\$ -	\$ 78,638	\$ 12,801	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,211	\$ 5.73	112.00	\$ 104,349	\$ -	\$ 89,740	\$ 14,609	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DYS DIVISION OF YOUTH SERVICES	OFFICE	2,131	\$ 5.73	-	\$ 12,211	\$ -	\$ 10,501	\$ 1,710	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANC	OFFICE	16,339	\$ 5.73	64.00	\$ 93,622	\$ -	\$ 80,515	\$ 13,107	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD CS NORTHEAST REGION	OFFICE	21,899	\$ 5.73	80.00	\$ 125,481	\$ -	\$ 107,914	\$ 17,567	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,725	\$ 6.49	14.00	\$ 37,155	\$ -	\$ 31,953	\$ 5,202	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,048	\$ 5.15	14.00	\$ 46,597	\$ -	\$ 40,073	\$ 6,524	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 5.15	23.00	\$ 59,225	\$ -	\$ 50,934	\$ 8,291	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 5.15	34.00	\$ 72,692	\$ -	\$ 62,515	\$ 10,177	\$ -
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 8.29	54.00	\$ 210,989	\$ -	\$ 181,451	\$ 29,538	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	28,008	\$ 6.87	124.00	\$ 192,415	\$ -	\$ 165,477	\$ 26,938	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,107	\$ 6.87	102.00	\$ 21,345	\$ -	\$ 18,357	\$ 2,988	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,823	\$ 6.87	12.00	\$ 19,394	\$ -	\$ 16,679	\$ 2,715	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	48,519	\$ 7.09	8.00	\$ 344,000	\$ -	\$ 291,221	\$ 52,779	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,932	\$ 7.09	152.00	\$ 34,968	\$ -	\$ 29,603	\$ 5,365	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,898	\$ 7.09	-	\$ 63,087	\$ -	\$ 53,408	\$ 9,679	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	53,796	\$ 7.09	105.00	\$ 381,414	\$ -	\$ 322,895	\$ 58,519	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,111	\$ 11.20	16.00	\$ 158,043	\$ -	\$ 135,917	\$ 20,099	\$ 2,027
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,222	\$ 10.36	-	\$ 23,020	\$ -	\$ 19,797	\$ 3,223	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	9,027	\$ 10.36	105.00	\$ 93,520	\$ -	\$ 80,427	\$ 13,093	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	CHILDREN'S DIVISION	OFFICE	11,892	\$ 10.36	23.00	\$ 123,201	\$ -	\$ 105,953	\$ 17,248	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DFAS DIV FINANCE & ADMIN	OFFICE	518	\$ 10.36	2.00	\$ 5,366	\$ -	\$ 4,615	\$ 751	\$ -

**STATE-OWNED REQUIREMENT  
FY 2022**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>SOCIAL SERVICES - continued</b>													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	DFAS DIV FINANCE & ADMIN SVC	OFFICE	3,078	\$ 12.89	22.00	\$ 39,675	\$ -	\$ 34,121	\$ 5,554	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FAMILY SUPPORT DIVISION	OFFICE	16,263	\$ 12.89	20.00	\$ 209,630	\$ -	\$ 180,282	\$ 29,348	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,182	\$ 12.89	4.00	\$ 41,016	\$ -	\$ 35,274	\$ 4,300	\$ 1,442
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	26,878	\$ 12.89	-	\$ 346,457	\$ -	\$ 297,953	\$ 48,504	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,559	\$ 12.89	-	\$ 58,766	\$ -	\$ 50,539	\$ 8,227	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,710	\$ 12.89	14.00	\$ 99,382	\$ -	\$ 85,469	\$ 13,913	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	8,698	\$ 12.89	84.00	\$ 112,117	\$ -	\$ 96,421	\$ 15,696	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,255	\$ 13.61	-	\$ 139,571	\$ -	\$ 120,031	\$ 19,540	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$ 13.61	-	\$ 83,688	\$ -	\$ 71,972	\$ 11,716	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIVISION OF LEGAL SERVICES	OFFICE	185	\$ 18.76	112.00	\$ 3,471	\$ -	\$ 2,985	\$ 486	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	5,320	\$ 18.76	33.00	\$ 99,803	\$ -	\$ 85,831	\$ 13,972	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,248	\$ 18.76	3.00	\$ 117,212	\$ -	\$ 100,802	\$ 16,410	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,607	\$ 19.05	-	\$ 316,363	\$ -	\$ 272,072	\$ 44,291	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,216	\$ 19.05	15.00	\$ 194,615	\$ -	\$ 167,369	\$ 27,246	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 19.05	10.00	\$ 53,340	\$ -	\$ 45,872	\$ 7,468	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	30,387	\$ 8.15	55.00	\$ 247,654	\$ -	\$ 210,515	\$ 37,139	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	33,561	\$ 8.15	34.00	\$ 273,522	\$ -	\$ 232,504	\$ 41,018	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 8.15	9.00	\$ 35,664	\$ -	\$ 30,316	\$ 3,760	\$ 1,588
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 8.15	59.00	\$ 47,873	\$ -	\$ 40,694	\$ 7,179	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	24,072	\$ 6.16	86.00	\$ 148,284	\$ -	\$ 127,524	\$ 20,760	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	34,473	\$ 6.16	11.00	\$ 212,354	\$ -	\$ 182,624	\$ 29,730	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	48,597	\$ 7.57	14.00	\$ 367,879	\$ -	\$ 316,376	\$ 51,503	\$ -
<b>Real Estate Services Allocation</b>										\$ 265,834	\$ -	\$ 227,801	\$ 37,212
<b>NDI-</b>										\$ -	\$ -	\$ -	\$ -
<b>NDI-PAY PLAN</b>										\$ 10,722	\$ -	\$ 9,188	\$ 1,501
<b>FY22 Social Services State Owned Requirement</b>						<b>747,880</b>	<b>\$ 8.38</b>	<b>2,330.00</b>	<b>\$ 6,543,195</b>	<b>\$ -</b>	<b>\$ 5,607,085</b>	<b>\$ 915,925</b>	<b>\$ 20,185</b>
<b>TREASURER</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	3,203	\$ 6.05	6.00	\$ 19,378	\$ -	\$ -	\$ -	\$ 19,378
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,236	\$ 6.49	41.00	\$ 157,292	\$ -	\$ -	\$ -	\$ 157,292
<b>Real Estate Services Allocation</b>										\$ 7,494	\$ -	\$ -	\$ 7,494
<b>NDI-PAY PLAN</b>										\$ 302	\$ -	\$ -	\$ 302
<b>FY22 Treasurer State Owned Requirement</b>						<b>27,439</b>	<b>\$ 6.44</b>	<b>47.00</b>	<b>\$ 184,466</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,466</b>
<b>TOTAL FY22 DEPARTMENT REQUEST STATE OWNED REQUIREMENT</b>						<b>3,754,987</b>		<b>9,044.13</b>	<b>\$ 29,311,055</b>	<b>\$ -</b>	<b>\$ 19,327,666</b>	<b>\$ 5,720,333</b>	<b>\$ 4,263,056</b>
<b>FY21 APPROPRIATION - STATE OWNED</b>										<b>\$ 29,065,945</b>	<b>\$ 19,288,125</b>	<b>\$ 5,813,175</b>	<b>\$ 3,964,645</b>
<b>Core Reallocations</b>										<b>\$ 180,245</b>	<b>\$ -</b>	<b>\$ (97,811)</b>	<b>\$ 278,056</b>
<b>NDI-PAY PLAN</b>										<b>\$ 47,919</b>	<b>\$ 31,669</b>	<b>\$ 9,274</b>	<b>\$ 6,976</b>
<b>TOTAL FY22 DEPARTMENT REQUEST STATE OWNED REQUIREMENT</b>										<b>\$ 29,294,109</b>	<b>\$ 19,319,794</b>	<b>\$ 5,724,638</b>	<b>\$ 4,249,677</b>



**INSTITUTIONAL REQUIREMENT  
FY 2022**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>											
DFMDC-SCHOOL FOR DEAF (FULTON)				306,431	\$ 4.40	\$	1,347,884	\$ -	\$ 1,347,884	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.67	\$	863,258	\$ -	\$ 863,258	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 5.94	\$	31,442	\$ -	\$ 31,442	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 5.12	\$	168,508	\$ -	\$ 168,508	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 4.83	\$	59,353	\$ -	\$ 59,353	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 6.60	\$	102,211	\$ -	\$ 102,211	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.84	\$	82,267	\$ -	\$ 82,267	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 3.36	\$	68,047	\$ -	\$ 68,047	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 3.91	\$	42,361	\$ -	\$ 42,361	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 4.13	\$	127,467	\$ -	\$ 127,467	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 4.39	\$	134,042	\$ -	\$ 134,042	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 7.00	\$	70,219	\$ -	\$ 70,219	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 5.30	\$	37,728	\$ -	\$ 37,728	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 3.77	\$	99,718	\$ -	\$ 99,718	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 4.17	\$	14,940	\$ -	\$ 14,940	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 4.00	\$	127,710	\$ -	\$ 127,710	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 2.32	\$	28,187	\$ -	\$ 28,187	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 4.60	\$	63,659	\$ -	\$ 63,659	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 3.61	\$	39,497	\$ -	\$ 39,497	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 4.51	\$	71,450	\$ -	\$ 71,450	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 5.08	\$	92,397	\$ -	\$ 92,397	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 4.00	\$	49,259	\$ -	\$ 49,259	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 3.84	\$	40,341	\$ -	\$ 40,341	\$ -	\$ -
BOONSLICK SS-ST PETERS				26,530	\$ 3.84	\$	101,962	\$ -	\$ 101,962	\$ -	\$ -
CITADEL SS-POTOSI				2,335	\$ 4.71	\$	10,997	\$ -	\$ 10,997	\$ -	\$ -
GATEWAY SS-ST LOUIS				55,601	\$ 3.26	\$	181,349	\$ -	\$ 181,349	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 4.57	\$	17,384	\$ -	\$ 17,384	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 3.59	\$	91,367	\$ -	\$ 91,367	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.22	\$	116,203	\$ -	\$ 116,203	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 5.83	\$	29,095	\$ -	\$ 29,095	\$ -	\$ -
<b>NDI-PAY PLAN</b>							\$ 19,905	\$ -	\$ 19,905	\$ -	\$ -
<b>FY22 Elem. &amp; Secondary Education Institutional Requirement</b>				<b>1,137,157</b>	<b>\$ 3.81</b>	<b>\$</b>	<b>4,330,207</b>	<b>\$ -</b>	<b>\$ 4,330,207</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEALTH &amp; SENIOR SERVICES</b>											
00102725	DMH-KIRKSVILLE REGIONAL OFFICE			3,063	\$ 5.89	\$	14,733	\$ -	\$ 6,835	\$ 7,898	\$ -
06402420	DMH-HANNIBAL REGIONAL OFFICE			470	\$ 11.09	\$	5,391	\$ -	\$ 2,499	\$ 2,892	\$ -
<b>FY22 Health &amp; Senior Services Institutional Requirement</b>				<b>3,533</b>	<b>\$ 5.70</b>	<b>\$</b>	<b>20,124</b>	<b>\$ -</b>	<b>\$ 9,334</b>	<b>\$ 10,790</b>	<b>\$ -</b>
<b>MENTAL HEALTH</b>											
FULTON STATE HOSPITAL-DBH				769,911	\$ 7.34	\$	6,056,161	\$ -	\$ 6,056,161	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-STL-DBH				67,564	\$ 10.66	\$	808,282	\$ -	\$ 808,282	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-DBH				159,594	\$ 7.49	\$	1,226,724	\$ -	\$ 1,226,724	\$ -	\$ -
SEMO-SORTS - FARMINGTON-DBH				79,817	\$ 10.97	\$	875,592	\$ -	\$ 875,592	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-DBH				151,234	\$ 7.40	\$	1,091,554	\$ -	\$ 1,091,554	\$ -	\$ -
SEMO APS - FARMINGTON-DBH				174,826	\$ 6.06	\$	1,022,461	\$ -	\$ 1,022,461	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-DBH				374,474	\$ 4.37	\$	1,597,174	\$ -	\$ 1,597,174	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE-DBH				296,704	\$ 6.53	\$	1,932,334	\$ -	\$ 1,932,334	\$ -	\$ -
BELLEFONTAINE HAB CTR-DD				415,045	\$ 4.21	\$	1,817,540	\$ -	\$ 1,817,540	\$ -	\$ -
HIGGINSVILLE HAB CTR-DD				220,608	\$ 8.33	\$	1,788,359	\$ -	\$ 1,788,359	\$ -	\$ -
NEVADA HAB CTR-DD				225,501	\$ 0.33	\$	73,030	\$ -	\$ 73,030	\$ -	\$ -
ALBANY REGIONAL OFFICE-DD				13,286	\$ 6.20	\$	79,900	\$ -	\$ 79,900	\$ -	\$ -
HANNIBAL REGIONAL OFFICE-DD				18,124	\$ 10.85	\$	147,839	\$ -	\$ 147,839	\$ -	\$ -
JOPLIN REGIONAL OFFICE-DD				3,183	\$ 13.99	\$	238,666	\$ -	\$ 238,666	\$ -	\$ -
KANSAS CITY REGIONAL OFFICE-DD				27,398	\$ 6.89	\$	185,187	\$ -	\$ 185,187	\$ -	\$ -
KIRKSVILLE REGIONAL OFFICE-DD				18,666	\$ 4.77	\$	87,914	\$ -	\$ 87,914	\$ -	\$ -
POPLAR BLUFF REGIONAL OFFICE-DD				46,302	\$ 7.23	\$	384,563	\$ -	\$ 384,563	\$ -	\$ -
ROLLA REGIONAL OFFICE-DD				18,994	\$ 9.14	\$	167,102	\$ -	\$ 167,102	\$ -	\$ -
SIKESTON REGIONAL OFFICE-DD				40,568	\$ 10.46	\$	412,009	\$ -	\$ 412,009	\$ -	\$ -
SPRINGFIELD REGIONAL OFFICE-DD				21,416	\$ 8.34	\$	175,789	\$ -	\$ 175,789	\$ -	\$ -
ST LOUIS DDTC-DD				224,303	\$ 5.18	\$	1,248,269	\$ -	\$ 1,248,269	\$ -	\$ -
<b>NDI-PAY PLAN</b>							\$ 118,019	\$ -	\$ 118,019	\$ -	\$ -
<b>FY22 Mental Health Institutional Requirement</b>				<b>3,367,518</b>	<b>\$ 6.39</b>	<b>\$</b>	<b>21,534,468</b>	<b>\$ -</b>	<b>\$ 21,534,468</b>	<b>\$ -</b>	<b>\$ -</b>



**INSTITUTIONAL REQUIREMENT  
FY 2022**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>HIGHWAY PATROL</b>											
GENERAL HEADQUARTERS-JC				218,928	\$ 3.92	\$	859,223	\$ -	\$ 200,221	\$ -	\$ 659,002
TROOP A HQS - LEES SUMMIT				31,834	\$ 4.29	\$	136,575	\$ -	\$ 31,826	\$ -	\$ 104,749
TROOP B HQS - MACON				15,074	\$ 4.93	\$	74,335	\$ -	\$ 17,322	\$ -	\$ 57,013
TROOP C HQS - WELDON SPRINGS				54,805	\$ 4.56	\$	249,994	\$ -	\$ 58,255	\$ -	\$ 191,739
TROOP D HQS - SPRINGFIELD				27,099	\$ 3.64	\$	98,612	\$ -	\$ 22,979	\$ -	\$ 75,633
TROOP E HQS - POPLAR BLUFF				18,237	\$ 6.27	\$	114,344	\$ -	\$ 26,645	\$ -	\$ 87,699
TROOP F HQS - JEFFERSON CITY				68,834	\$ 2.64	\$	181,749	\$ -	\$ 42,352	\$ -	\$ 139,397
TROOP G HQS - WILLOW SPRINGS				16,610	\$ 7.23	\$	120,013	\$ -	\$ 27,967	\$ -	\$ 92,046
TROOP H HQS - ST JOSEPH				19,901	\$ 5.70	\$	113,478	\$ -	\$ 26,443	\$ -	\$ 87,035
TROOP I HQS - ROLLA				21,864	\$ 2.95	\$	64,573	\$ -	\$ 15,047	\$ -	\$ 49,526
CRIME LAB-SPRINGFIELD				30,000	\$ 7.00	\$	210,148	\$ -	\$ 48,970	\$ -	\$ 161,178
CRIME LAB-CARTHAGE				8,000	\$ 6.06	\$	48,464	\$ -	\$ 11,293	\$ -	\$ 37,171
				0	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -
<b>NDI-PAY PLAN</b>						\$	<b>4,056</b>	\$ -	\$ <b>933</b>	\$ -	\$ <b>3,123</b>
<b>FY22 Highway Patrol Institutional Requirement</b>				<b>531,186</b>	<b>\$ 4.28</b>	\$	<b>2,275,564</b>		<b>\$ 530,253</b>		<b>\$ 1,745,311</b>
<b>SOCIAL SERVICES</b>											
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 9.85	\$	229,663	\$ -	\$ 185,086	\$ 44,577	\$ -
NE-FULTON TREATMENT CTR				24,285	\$ 10.96	\$	266,129	\$ -	\$ 214,474	\$ 51,655	\$ -
NE-MONTGOMERY CITY YOUTH CTR				32,140	\$ 6.17	\$	198,406	\$ -	\$ 159,896	\$ 38,510	\$ -
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 4.04	\$	19,068	\$ -	\$ 15,367	\$ 3,701	\$ -
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 10.03	\$	259,488	\$ -	\$ 209,122	\$ 50,366	\$ -
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,129	\$ 9.91	\$	249,139	\$ -	\$ 200,781	\$ 48,358	\$ -
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 7.85	\$	212,712	\$ -	\$ 171,425	\$ 41,287	\$ -
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 9.32	\$	258,323	\$ -	\$ 208,183	\$ 50,140	\$ -
SE-NEW MADRID BEND YOUTH CTR				14,980	\$ 7.66	\$	114,773	\$ -	\$ 92,496	\$ 22,277	\$ -
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 2.73	\$	25,021	\$ -	\$ 20,164	\$ 4,857	\$ -
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 6.45	\$	425,134	\$ -	\$ 342,616	\$ 82,518	\$ -
STL-BABLER LODGE-WILDWOOD				8,893	\$ 4.84	\$	43,063	\$ -	\$ 34,704	\$ 8,359	\$ -
STL-HILLSBORO TREATMENT CTR				20,723	\$ 10.02	\$	207,623	\$ -	\$ 167,324	\$ 40,299	\$ -
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 7.78	\$	244,510	\$ -	\$ 197,051	\$ 47,459	\$ -
STL-MISSOURI HILLS CAMPUS				101,633	\$ 8.95	\$	909,767	\$ -	\$ 733,183	\$ 176,584	\$ -
SW-DELMINA WOODS-CHADWICK				14,766	\$ 3.57	\$	52,711	\$ -	\$ 42,480	\$ 10,231	\$ -
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 8.85	\$	118,131	\$ -	\$ 95,202	\$ 22,929	\$ -
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 4.14	\$	54,438	\$ -	\$ 43,872	\$ 10,566	\$ -
SW-MT VERNON TREATMENT CTR				26,723	\$ 10.97	\$	293,040	\$ -	\$ 236,162	\$ 56,878	\$ -
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 10.34	\$	166,286	\$ -	\$ 134,010	\$ 32,276	\$ -
STL-MISSOURI SCHOOL FOR THE BLIND #11502267				5,950	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -
DMH-ALBANY REGIONAL OFFICE - #03802467				372	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -
DMH-HANNIBAL REGIONAL OFFICE - #06402420				2,693	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -
<b>NDI-PAY PLAN</b>						\$	<b>24,826</b>	\$ -	\$ <b>20,109</b>	\$ <b>4,717</b>	
<b>FY22 Social Services Institutional Requirement</b>				<b>536,047</b>	<b>\$ 8.16</b>	\$	<b>4,372,251</b>		<b>\$ 3,523,707</b>	<b>\$ 848,544</b>	<b>\$ -</b>
<b>TOTAL FY22 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT</b>				<b>5,575,441</b>	<b>28</b>	<b>0</b>	<b>32,532,614</b>	<b>0</b>	<b>29,927,969</b>	<b>859,334</b>	<b>1,745,311</b>
<b>FY21 APPROPRIATION - INSTITUTIONAL</b>							<b>\$ 32,365,808</b>		<b>\$ 29,769,003</b>	<b>\$ 854,617</b>	<b>\$ 1,742,188</b>
Core Reallocations							\$ -		\$ -	\$ -	\$ -
Core Reductions							\$ -		\$ -	\$ -	\$ -
<b>NDI-2% PAY PLAN</b>							<b>\$ 166,806</b>		<b>\$ 158,966</b>	<b>\$ 4,717</b>	<b>\$ 3,123</b>
<b>TOTAL FY22 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT</b>							<b>\$ 32,532,614</b>	<b>\$ -</b>	<b>\$ 29,927,969</b>	<b>\$ 859,334</b>	<b>\$ 1,745,311</b>



FY 2022 OA-RATF REQUIREMENT - GOVERNOR RECOMMENDED

LEASED FACILITIES											GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
02600019	06/30/18	COLE	JEFFERSON CITY	1617 SOUTHRIDGE-LICENSE	OFFICE					\$ 1,068			\$ 1,068
10800258	06/30/18	VERNON	NEVADA	2201 NORTH ELM	OFFICE					\$ 10,213			\$ 10,213
				POSSIBLE FUTURE TENANT NEEDS					\$ 158,961				\$ 158,961
FY22 OA-RATF Lease Requirement						0			\$ 158,961	\$ 11,281			\$ 170,242
STATE OWNED FACILITIES											GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
02602540	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL CAFETERIA	CAFETERIA	3,041	\$ -		\$ 600				\$ 600
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	\$ 11.78		\$ 23,560				\$ 23,560
04811573	DED-WELCOME CTR	JACKSON	KANSAS CITY	4010 BLUE RIDGE CUTOFF-CHIEFS	PARKING	0	\$ -		\$ 4,000				\$ 4,000
02601755-E	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER	CLINIC	2,112			\$ 13,707				\$ 13,707
				POSSIBLE FUTURE TENANT NEEDS					\$ 336,447				\$ 336,447
FY22 OA-RAFT State Owned Requirement						7,153			\$ 378,314				\$ 378,314
INSTITUTIONAL FACILITIES											GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
01111603	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARM	LAND	-	\$ -		\$ 1,200				\$ 1,200
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC	LAND				\$ 27,280				\$ 27,280
02702486	BOONVILLE CORR CTR	COOPER	BOONVILLE	BOONVILLE CORRECTIONAL CTR	LAND				\$ 1				\$ 1
02702703	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC PASTURELAND	LAND				\$ 3,081				\$ 3,081
03802467-A	DMH-ALBANY REGIONAL CTR	GENTRY	ALBANY	NW MO AREA AGENCY ON AGING	OFFICE				\$ 14,750				\$ 14,750
04801780	1000 E 24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE				\$ 1				\$ 1
04802645	2108 E 35TH STREET	JACKSON	KANSAS CITY	RESIDENCE	RESIDENTIAL	1,200	\$ -		\$ 1				\$ 1
04811520	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROSPECTS BLDG	CLINIC	13,944	\$ 1.69		\$ 23,565				\$ 23,565
04811521	1000 E 24TH SREET	JACKSON	KANSAS CITY	DMH-CBM -- REDISCOVER	CLINIC	3,720	\$ 1.69		\$ 6,287				\$ 6,287
04811577	2911 HOLMES	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	CLINIC	3,333	\$ 6.43		\$ 21,431				\$ 21,431
04811578	2629 PEERY AVENUE	JACKSON	KANSAS CITY	DMH-PEERY APARTMENTS	GROUP HOME	17,864	\$ 1.30		\$ 23,223				\$ 23,223
04811579	2614 BENTON BLVD.	JACKSON	KANSAS CITY	SWOPE HEALTH SERVICES	CLINIC	3,333	\$ 6.43		\$ 21,431				\$ 21,431
04811667	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	OFFICE	3,333	\$ 6.43		\$ 21,431				\$ 21,431
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR	OFFICE	13,481	\$ -		\$ 30,000				\$ 30,000
05402660	HIGGINSVILLE HAB CTR	LAFAYETTE	HIGGINSVILLE	DMH/LAND LEASE	LAND	-	\$ -		\$ 201				\$ 201
05902480	CHILLICOTHE CORRECTIONAL CTI	LIVINGSTON	CHILLICOTHE	BLUEBIRD MEDIA NETWORK	LAND				\$ 1				\$ 1
08002491	MISSOURI STATE FAIRGROUNDS	PETTIS	SEDALIA	MISSOURI STATE FAIRGROUNDS	LAND				\$ 1				\$ 1
10801909	901 OLIVE ST--CEDAR RIDGE STAT	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 4.83		\$ 28,449				\$ 28,449
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 3,027				\$ 3,027
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 410				\$ 410
11502423	BJH HEALTHCARE -- 5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH/ST. LOUIS METRO PYSCH	CLINIC	35,423	\$ 6.88		\$ 243,711				\$ 243,711
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870				\$ 18,870
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870				\$ 18,870
				POSSIBLE FUTURE TENANT NEEDS					\$ 444,222				\$ 444,222
FY22 OA-RAFT Institutional Requirement						151,065			\$ 951,444				\$ 951,444
TOTAL FY22 DEPARTMENT REQUEST OA-RATF REQUIREMENT						158,218			\$ 1,488,719	\$ 11,281			\$ 1,500,000
FY21 APPROPRIATION - OA-RATF									\$ 1,500,000				\$ 1,500,000
No changes									\$ -				\$ -
TOTAL FY22 OA-RATF REQUIREMENT									\$ 1,500,000				\$ 1,500,000





## CORE DECISION ITEM

<b>Department:</b>	Agriculture	<b>Budget Unit:</b>	34053C & 34055C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	334,954	29,925	523,702	888,581
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>334,954</b>	<b>29,925</b>	<b>523,702</b>	<b>888,581</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	334,954	29,925	523,702	888,581
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>334,954</b>	<b>29,925</b>	<b>523,702</b>	<b>888,581</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of six (6) lease contracts totaling over eighteen thousand (18,000) square feet of leased space and approximately sixty-four thousand (64,000) square feet of state-owned space on behalf of the Department of Agriculture.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$242,960	\$4,647	\$76,697	\$324,304
State-Owned	\$91,994	\$25,278	\$447,005	\$564,277
<b>Total</b>	<b>\$334,954</b>	<b>\$29,925</b>	<b>\$523,702</b>	<b>\$888,581</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$242,960	\$4,647	\$76,697	\$324,304
State-Owned	\$91,994	\$25,278	\$447,005	\$564,277
<b>Total</b>	<b>\$334,954</b>	<b>\$29,925</b>	<b>\$523,702</b>	<b>\$888,581</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

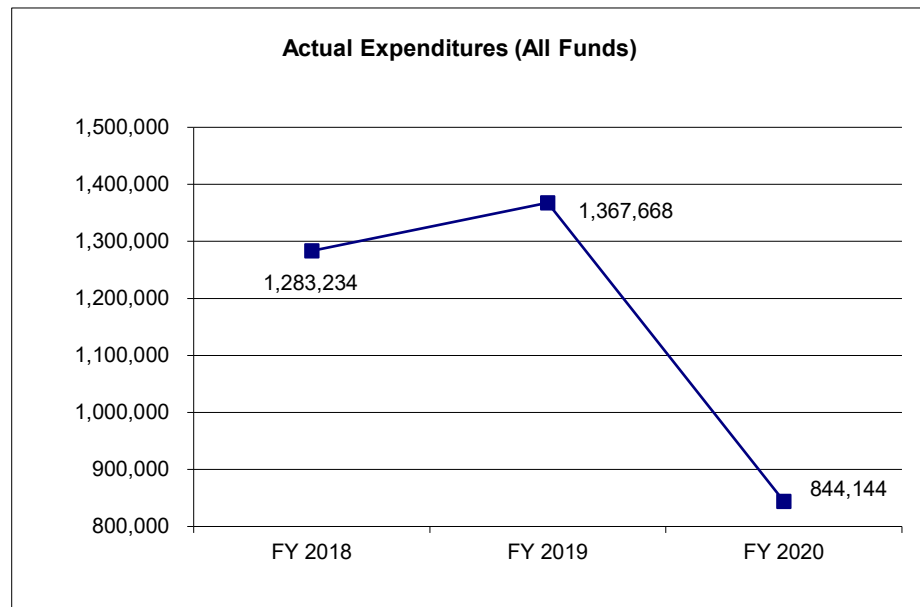
N/A

### CORE DECISION ITEM

<b>Department:</b> Agriculture	<b>Budget Unit:</b> 34053C & 34055C
<b>Division:</b>	
<b>Core:</b> HB13 Real Estate	<b>HB Section:</b> 13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,290,076	1,400,618	879,857	888,581
Less Reverted (All Funds)	0	(9,337)	(9,967)	(10,049)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,290,076	1,391,281	869,890	878,532
Actual Expenditures (All Funds)	1,283,234	1,367,668	844,144	N/A
Unexpended (All Funds)	6,842	23,613	25,746	0
Unexpended, by Fund:				
General Revenue	4,767	3,737	18,863	N/A
Federal	1	4,332	1,353	N/A
Other	2,074	15,544	5,530	N/A
			(1)	



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) Spending authority to support institutional real property is transferred to the Department of Agriculture in the FY20 Department Request budget.

<b>Expenditures by HB Section:</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005 Leasing	263,543	273,026	291,585
13.010 State-Owned	522,514	521,220	552,559
13.015 Institutional	497,177	573,422	0
<b>Total</b>	<b>1,283,234</b>	<b>1,367,668</b>	<b>844,144</b>

**CORE RECONCILIATION DETAIL**

**STATE  
AGRICULTURE LEASING**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	242,960	4,647	76,697	324,304	
				<b>Total</b>	<b>0.00</b>	<b>242,960</b>	<b>4,647</b>	<b>76,697</b>	<b>324,304</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1173	4227		EE	0.00	0	(7)	0	(7)	Reallocation to align budget based on need.
Core Reallocation	1194	1474		EE	0.00	0	0	(363)	(363)	Reallocation to align budget based on need.
Core Reallocation	1194	8194		EE	0.00	0	0	(3)	(3)	Reallocation to align budget based on need.
Core Reallocation	1194	0653		EE	0.00	0	0	(11)	(11)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(7)</b>	<b>(377)</b>	<b>(384)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	242,960	4,640	76,320	323,920	
				<b>Total</b>	<b>0.00</b>	<b>242,960</b>	<b>4,640</b>	<b>76,320</b>	<b>323,920</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	242,960	4,640	76,320	323,920	
				<b>Total</b>	<b>0.00</b>	<b>242,960</b>	<b>4,640</b>	<b>76,320</b>	<b>323,920</b>	



**CORE RECONCILIATION DETAIL**

**STATE**  
**AGRICULTURE STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
		EE		0.00	91,994	25,278	447,005	564,277	
		<b>Total</b>		<b>0.00</b>	<b>91,994</b>	<b>25,278</b>	<b>447,005</b>	<b>564,277</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1210 7677	EE		0.00	0	(97)	0	(97)	Reallocation to align budget based on need.
Core Reallocation	1221 7676	EE		0.00	(444)	0	0	(444)	Reallocation to align budget based on need.
Core Reallocation	1244 7680	EE		0.00	0	0	(54)	(54)	Reallocation to align budget based on need.
Core Reallocation	1244 7683	EE		0.00	0	0	(15,951)	(15,951)	Reallocation to align budget based on need.
Core Reallocation	1244 7686	EE		0.00	0	0	(17)	(17)	Reallocation to align budget based on need.
Core Reallocation	1244 8245	EE		0.00	0	0	8,000	8,000	Reallocation to align budget based on need.
Core Reallocation	1244 8404	EE		0.00	0	0	(25)	(25)	Reallocation to align budget based on need.
Core Reallocation	1244 7681	EE		0.00	0	0	(48)	(48)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(444)</b>	<b>(97)</b>	<b>(8,095)</b>	<b>(8,636)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
		EE		0.00	91,550	25,181	438,910	555,641	
		<b>Total</b>		<b>0.00</b>	<b>91,550</b>	<b>25,181</b>	<b>438,910</b>	<b>555,641</b>	

CORE RECONCILIATION DETAIL

STATE  
AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	91,550	25,181	438,910	555,641	
	Total	0.00	91,550	25,181	438,910	555,641	

### CORE DECISION ITEM

<b>Department:</b>	Attorney General's Office	<b>Budget Unit:</b>	34443C & 34444C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	924,376	275,704	406,771	1,606,851
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>924,376</b>	<b>275,704</b>	<b>406,771</b>	<b>1,606,851</b>

FTE                                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	924,376	275,704	406,771	1,606,851
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>924,376</b>	<b>275,704</b>	<b>406,771</b>	<b>1,606,851</b>

FTE                                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      See Fund Summary.

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirteen (13) lease contracts, totaling over thirty-six thousand (36,000) sq. ft. and one hundred fifteen thousand (115,000) sq. ft. of state-owned space on behalf of the Attorney General's Office.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$444,801	\$131,664	\$322,877	\$899,342
State-Owned	\$479,575	\$144,040	\$83,894	\$707,509
<b>Total</b>	<b>\$924,376</b>	<b>\$275,704</b>	<b>\$406,771</b>	<b>\$1,606,851</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$444,801	\$131,664	\$322,877	\$899,342
State-Owned	\$479,575	\$144,040	\$83,894	\$707,509
<b>Total</b>	<b>\$924,376</b>	<b>\$275,704</b>	<b>\$406,771</b>	<b>\$1,606,851</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

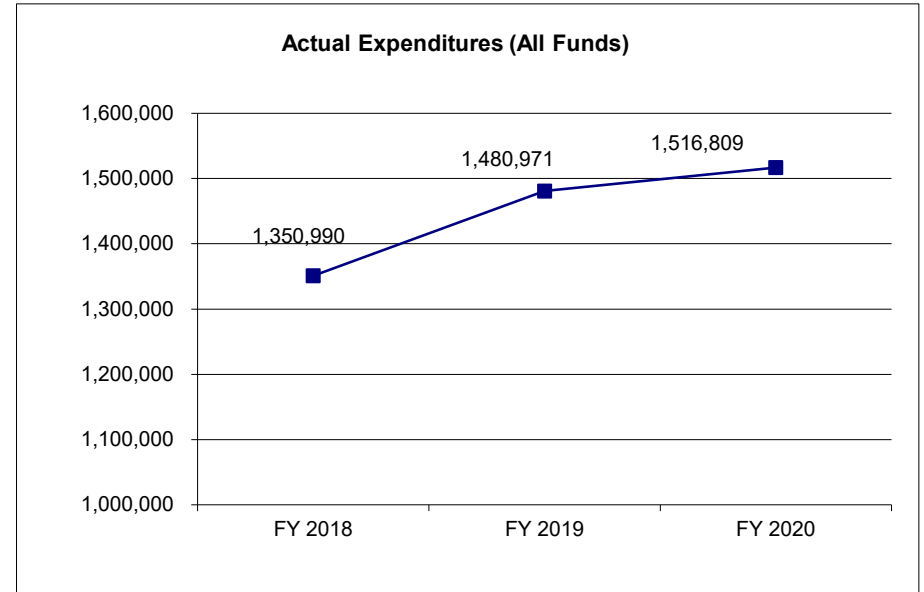
N/A.

### CORE DECISION ITEM

<b>Department:</b>	Attorney General's Office	<b>Budget Unit:</b>	34443C & 34444C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,342,276	1,564,200	1,636,736	1,606,851
Less Reverted (All Funds)	0	(26,800)	(28,734)	(27,731)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,342,276	1,537,400	1,608,002	1,579,120
Actual Expenditures (All Funds)	1,350,990	1,480,971	1,516,809	N/A
Unexpended (All Funds)	(8,714)	56,429	91,193	0
Unexpended, by Fund:				
General Revenue	(2,460)	39,531	70,219	N/A
Federal	(1,820)	5,839	3,315	N/A
Other	(4,434)	11,059	17,659	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	675,838	763,005	775,591
13.010	State-Owned	675,152	717,966	741,218
13.015	Institutional	0	0	0
Total		1,350,990	1,480,971	1,516,809

**CORE RECONCILIATION DETAIL**

**STATE**  
**ATTORNEY GENERAL LEASING**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	444,801	131,664	322,877	899,342	
			<b>Total</b>	<b>0.00</b>	<b>444,801</b>	<b>131,664</b>	<b>322,877</b>	<b>899,342</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1174	3186	EE	0.00	0	409	0	409	Reallocation to align budget based on need.
Core Reallocation	1185	3184	EE	0.00	2,645	0	0	2,645	Reallocation to align budget based on need.
Core Reallocation	1195	2022	EE	0.00	0	0	(56)	(56)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>2,645</b>	<b>409</b>	<b>(56)</b>	<b>2,998</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	447,446	132,073	322,821	902,340	
			<b>Total</b>	<b>0.00</b>	<b>447,446</b>	<b>132,073</b>	<b>322,821</b>	<b>902,340</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	447,446	132,073	322,821	902,340	
			<b>Total</b>	<b>0.00</b>	<b>447,446</b>	<b>132,073</b>	<b>322,821</b>	<b>902,340</b>	

**CORE RECONCILIATION DETAIL**

**STATE**  
**ATTORNEY GENERAL STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	479,575	144,040	83,894	707,509	
		<b>Total</b>	<b>0.00</b>	<b>479,575</b>	<b>144,040</b>	<b>83,894</b>	<b>707,509</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1211 7779	EE	0.00	0	9,787	0	9,787	Reallocation to align budget based on need.
Core Reallocation	1222 7778	EE	0.00	25,000	0	0	25,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>25,000</b>	<b>9,787</b>	<b>0</b>	<b>34,787</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	504,575	153,827	83,894	742,296	
		<b>Total</b>	<b>0.00</b>	<b>504,575</b>	<b>153,827</b>	<b>83,894</b>	<b>742,296</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	504,575	153,827	83,894	742,296	
		<b>Total</b>	<b>0.00</b>	<b>504,575</b>	<b>153,827</b>	<b>83,894</b>	<b>742,296</b>	

### CORE DECISION ITEM

<b>Department:</b>	State Auditor's Office	<b>Budget Unit:</b>	34449C & 34450C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	213,118	0	0	213,118
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>213,118</b>	<b>0</b>	<b>0</b>	<b>213,118</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	213,118	0	0	213,118
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>213,118</b>	<b>0</b>	<b>0</b>	<b>213,118</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of three (3) parking lease contracts and approximately twenty-six thousand (26,000) sq. ft. of state-owned space on behalf of the State Auditor's Office.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$12,263	\$0	\$0	\$12,263
State-Owned	\$200,855	\$0	\$0	\$200,855
<b>Total</b>	<b>\$213,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,118</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$12,263	\$0	\$0	\$12,263
State-Owned	\$200,855	\$0	\$0	\$200,855
<b>Total</b>	<b>\$213,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,118</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

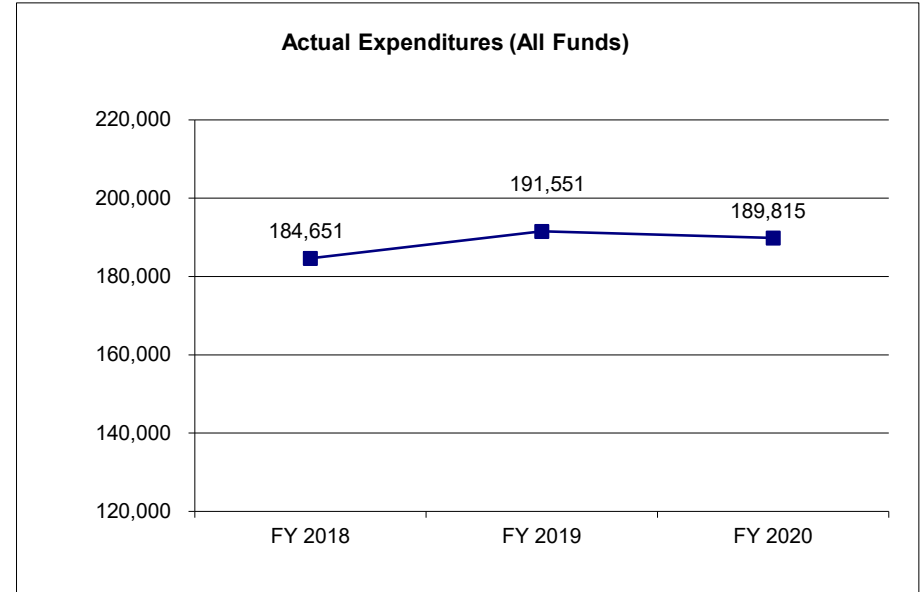
N/A.

### CORE DECISION ITEM

<b>Department:</b>	State Auditor's Office	<b>Budget Unit:</b>	34449C & 34450C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	188,810	194,915	192,312	213,118
Less Reverted (All Funds)	(3,368)	(5,847)	(5,770)	(6,394)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	185,442	189,068	186,542	206,724
Actual Expenditures (All Funds)	184,651	191,551	189,815	N/A
Unexpended (All Funds)	791	(2,483)	(3,273)	0
Unexpended, by Fund:				
General Revenue	791	(2,483)	(3,273)	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	5,469	6,647	9,079
13.010	State-Owned	179,182	184,904	180,736
13.015	Institutional	0	0	0
Total		184,651	191,551	189,815



## CORE RECONCILIATION DETAIL

STATE  
AUDITOR LEASING

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	12,263	0	0	12,263	
	<b>Total</b>	<b>0.00</b>	<b>12,263</b>	<b>0</b>	<b>0</b>	<b>12,263</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	12,263	0	0	12,263	
	<b>Total</b>	<b>0.00</b>	<b>12,263</b>	<b>0</b>	<b>0</b>	<b>12,263</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	12,263	0	0	12,263	
	<b>Total</b>	<b>0.00</b>	<b>12,263</b>	<b>0</b>	<b>0</b>	<b>12,263</b>	

**CORE RECONCILIATION DETAIL**

STATE  
AUDITOR STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	200,855	0	0	200,855	
		<b>Total</b>	<b>0.00</b>	<b>200,855</b>	<b>0</b>	<b>0</b>	<b>200,855</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1223 7777	EE	0.00	(13,090)	0	0	(13,090)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(13,090)</b>	<b>0</b>	<b>0</b>	<b>(13,090)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	187,765	0	0	187,765	
		<b>Total</b>	<b>0.00</b>	<b>187,765</b>	<b>0</b>	<b>0</b>	<b>187,765</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	187,765	0	0	187,765	
		<b>Total</b>	<b>0.00</b>	<b>187,765</b>	<b>0</b>	<b>0</b>	<b>187,765</b>	

## CORE DECISION ITEM

<b>Department:</b>	Corrections	<b>Budget Unit:</b>	34267C & 34268C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,308,481	0	255,702	7,564,183	EE	7,308,481	0	255,702	7,564,183
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>7,308,481</b>	<b>0</b>	<b>255,702</b>	<b>7,564,183</b>	<b>Total</b>	<b>7,308,481</b>	<b>0</b>	<b>255,702</b>	<b>7,564,183</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately ninety-eight (98) lease contracts, totaling approximately five hundred twenty thousand (520,000) sq. ft. and approximately ninety-four thousand (94,000) sq. ft. of state-owned space on behalf of the Department of Corrections.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$6,324,041	\$0	\$255,702	\$6,579,743	Leasing	\$6,324,041	\$0	\$255,702	\$6,579,743
State-Owned	\$984,440	\$0	\$0	\$984,440	State-Owned	\$984,440	\$0	\$0	\$984,440
<b>Total</b>	<b>\$7,308,481</b>	<b>\$0</b>	<b>\$255,702</b>	<b>\$7,564,183</b>	<b>Total</b>	<b>\$7,308,481</b>	<b>\$0</b>	<b>\$255,702</b>	<b>\$7,564,183</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

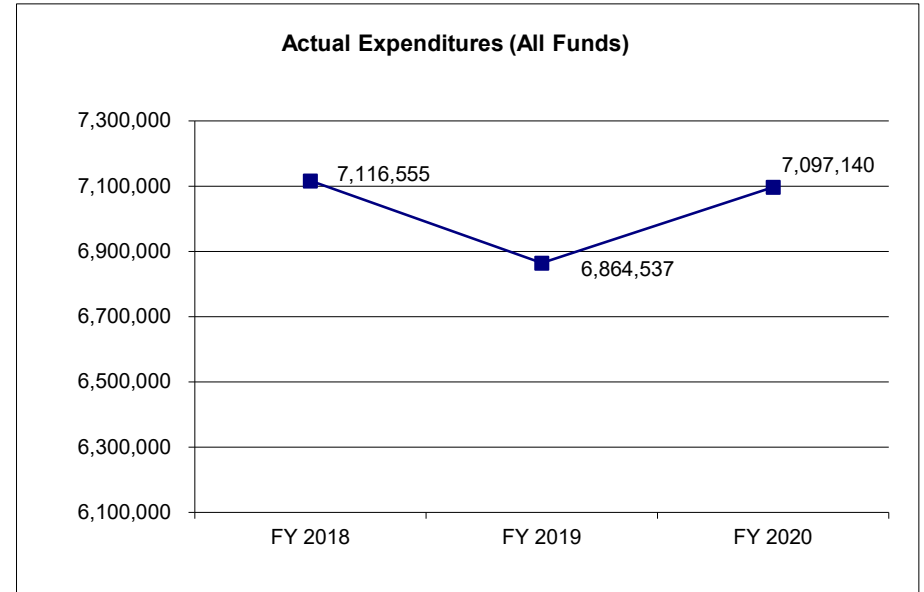
N/A

### CORE DECISION ITEM

<b>Department:</b>	Corrections	<b>Budget Unit:</b>	34267C & 34268C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	7,583,035	7,322,758	7,665,920	7,564,183
Less Reverted (All Funds)	0	(214,805)	(219,876)	(219,254)
Less Restricted (All Funds)*	0	0	0	(20)
Budget Authority (All Funds)	7,583,035	7,107,953	7,446,044	7,344,909
Actual Expenditures (All Funds)	7,116,555	6,864,537	7,097,140	N/A
Unexpended (All Funds)	466,480	243,416	348,904	0
Unexpended, by Fund:				
General Revenue	361,802	221,670	164,843	N/A
Federal	0	0	0	N/A
Other	104,678	21,746	184,036	N/A



\*Restricted amount is as of 7/1/20.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	6,008,701	5,902,169	6,165,552
13.010	State-Owned	1,107,854	962,368	931,588
13.015	Institutional	0	0	0
Total		7,116,555	6,864,537	7,097,140

**CORE RECONCILIATION DETAIL**

**STATE  
CORRECTIONS LEASING**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	6,324,041	0	255,702	6,579,743	
		<b>Total</b>	<b>0.00</b>	<b>6,324,041</b>	<b>0</b>	<b>255,702</b>	<b>6,579,743</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1196 6073	EE	0.00	0	0	(1,785)	(1,785)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,785)</b>	<b>(1,785)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	6,324,041	0	253,917	6,577,958	
		<b>Total</b>	<b>0.00</b>	<b>6,324,041</b>	<b>0</b>	<b>253,917</b>	<b>6,577,958</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	6,324,041	0	253,917	6,577,958	
		<b>Total</b>	<b>0.00</b>	<b>6,324,041</b>	<b>0</b>	<b>253,917</b>	<b>6,577,958</b>	

## CORE RECONCILIATION DETAIL

STATE  
CORRECTIONS STATE OWNED

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	984,440	0	0	984,440	
		<b>Total</b>	<b>0.00</b>	<b>984,440</b>	<b>0</b>	<b>0</b>	<b>984,440</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1224 7748	EE	0.00	40,000	0	0	40,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,024,440	0	0	1,024,440	
		<b>Total</b>	<b>0.00</b>	<b>1,024,440</b>	<b>0</b>	<b>0</b>	<b>1,024,440</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,024,440	0	0	1,024,440	
		<b>Total</b>	<b>0.00</b>	<b>1,024,440</b>	<b>0</b>	<b>0</b>	<b>1,024,440</b>	

## CORE DECISION ITEM

<b>Department:</b> Economic Development <b>Division:</b> <b>Core:</b> HB13 Real Estate	<b>Budget Unit:</b> 34151C & 34153C <b>HB Section:</b> 13.005 & 13.010
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### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	260,026	0	171,895	431,921
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>260,026</b>	<b>0</b>	<b>171,895</b>	<b>431,921</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	260,026	0	171,895	431,921
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>260,026</b>	<b>0</b>	<b>171,895</b>	<b>431,921</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two (2) lease contracts, totaling over thirteen hundred (1,300) sq. ft. and approximately forty-eight thousand (48,000) sq. ft. of state-owned space on behalf of the Department of Economic Development.

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$56	\$0	\$14,437	\$14,493	Leasing	\$56	\$0	\$14,437	\$14,493
State-Owned	\$259,970	\$0	\$157,458	\$417,428	State-Owned	\$259,970	\$0	\$157,458	\$417,428
<b>Total</b>	<b>\$260,026</b>	<b>\$0</b>	<b>\$171,895</b>	<b>\$431,921</b>	<b>Total</b>	<b>\$260,026</b>	<b>\$0</b>	<b>\$171,895</b>	<b>\$431,921</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

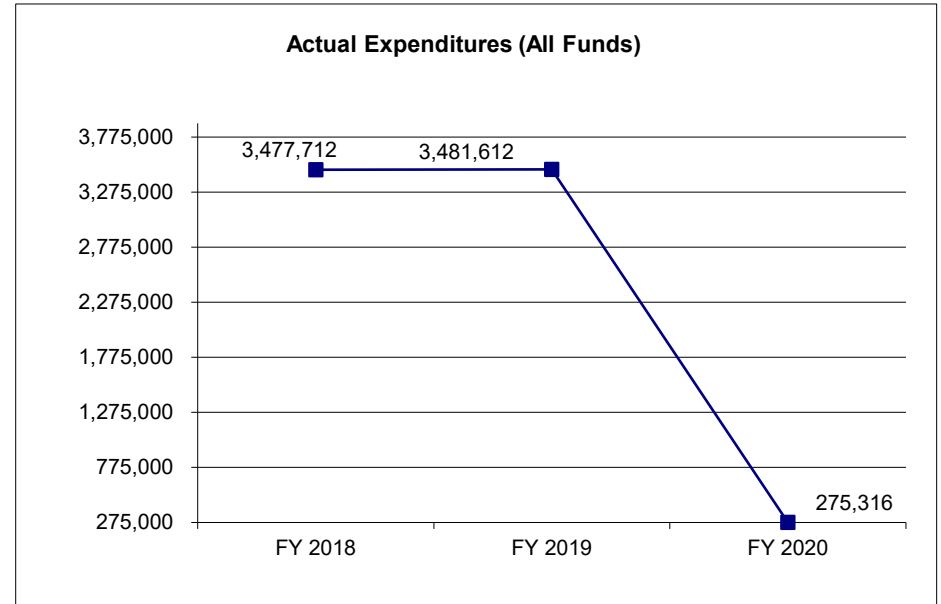
N/A

### CORE DECISION ITEM

<b>Department:</b> Economic Development	<b>Budget Unit:</b> 34151C & 34153C
<b>Division:</b>	
<b>Core:</b> HB13 Real Estate	<b>HB Section:</b> 13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	3,916,081	3,835,518	348,463	432,221
Less Reverted (All Funds)	(1,152)	(7,262)	(5,951)	(7,801)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,914,929	3,828,256	342,512	424,420
Actual Expenditures (All Funds)	3,477,712	3,481,612	275,316	N/A
Unexpended (All Funds)	437,217	346,644	67,196	0
Unexpended, by Fund:				
General Revenue	(4)	243	51,148	N/A
Federal	434,787	300,671	0	N/A
Other	2,434	45,730	16,048	N/A
			(1)	



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) - Reduction due to Executive Order 19-01, 19-02 and 19-03.

<b>Expenditures by HB Section:</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005 Leasing	2,195,298	2,273,309	3,969
13.010 State-Owned	1,282,414	1,208,303	271,347
13.015 Institutional	0	0	0
<b>Total</b>	<b>3,477,712</b>	<b>3,481,612</b>	<b>275,316</b>



**CORE RECONCILIATION DETAIL**

**STATE  
DED LEASING**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	56	0	14,437	14,493	
				<b>Total</b>	<b>0.00</b>	<b>56</b>	<b>0</b>	<b>14,437</b>	<b>14,493</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1209	1982		EE	0.00	0	0	(9,649)	(9,649)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,649)</b>	<b>(9,649)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	56	0	4,788	4,844	
				<b>Total</b>	<b>0.00</b>	<b>56</b>	<b>0</b>	<b>4,788</b>	<b>4,844</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	56	0	4,788	4,844	
				<b>Total</b>	<b>0.00</b>	<b>56</b>	<b>0</b>	<b>4,788</b>	<b>4,844</b>	

**CORE RECONCILIATION DETAIL**

STATE  
DED STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	259,970	0	157,458	417,428	
		<b>Total</b>	<b>0.00</b>	<b>259,970</b>	<b>0</b>	<b>157,458</b>	<b>417,428</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1225 7691	EE	0.00	(39,688)	0	0	(39,688)	Reallocation to align budget based on need.
Core Reallocation	1245 7706	EE	0.00	0	0	(6,045)	(6,045)	Reallocation to align budget based on need.
Core Reallocation	1245 7698	EE	0.00	0	0	10,000	10,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(39,688)</b>	<b>0</b>	<b>3,955</b>	<b>(35,733)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	220,282	0	161,413	381,695	
		<b>Total</b>	<b>0.00</b>	<b>220,282</b>	<b>0</b>	<b>161,413</b>	<b>381,695</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	220,282	0	161,413	381,695	
		<b>Total</b>	<b>0.00</b>	<b>220,282</b>	<b>0</b>	<b>161,413</b>	<b>381,695</b>	

## CORE DECISION ITEM

<b>Department:</b>	Elementary and Secondary Education	<b>Budget Unit:</b>	33813C, 33815C, & 33816C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010, & 13.015

### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5,110,320	3,211,912	38,630	8,360,862	EE	5,110,320	3,211,912	38,630	8,360,862
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>5,110,320</b>	<b>3,211,912</b>	<b>38,630</b>	<b>8,360,862</b>	<b>Total</b>	<b>5,110,320</b>	<b>3,211,912</b>	<b>38,630</b>	<b>8,360,862</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	See Fund Summary.				Other Funds:	See Fund Summary.			

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirty-two (32) lease contracts, totaling over one hundred seventy thousand (170,000) sq. ft., one hundred ninety-two thousand (192,000) sq. ft. of state-owned space and an estimated one million one hundred thousand (1.1M) sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$458,783	\$1,817,231	\$38,630	\$2,314,644	Leasing	\$458,783	\$1,817,231	\$38,630	\$2,314,644
State-Owned	\$341,235	\$1,394,681	\$0	\$1,735,916	State-Owned	\$341,235	\$1,394,681	\$0	\$1,735,916
Institutional	\$4,310,302	\$0	\$0	\$4,310,302	Institutional	\$4,310,302	\$0	\$0	\$4,310,302
<b>Total</b>	<b>\$5,110,320</b>	<b>\$3,211,912</b>	<b>\$38,630</b>	<b>\$8,360,862</b>	<b>Total</b>	<b>\$5,110,320</b>	<b>\$3,211,912</b>	<b>\$38,630</b>	<b>\$8,360,862</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

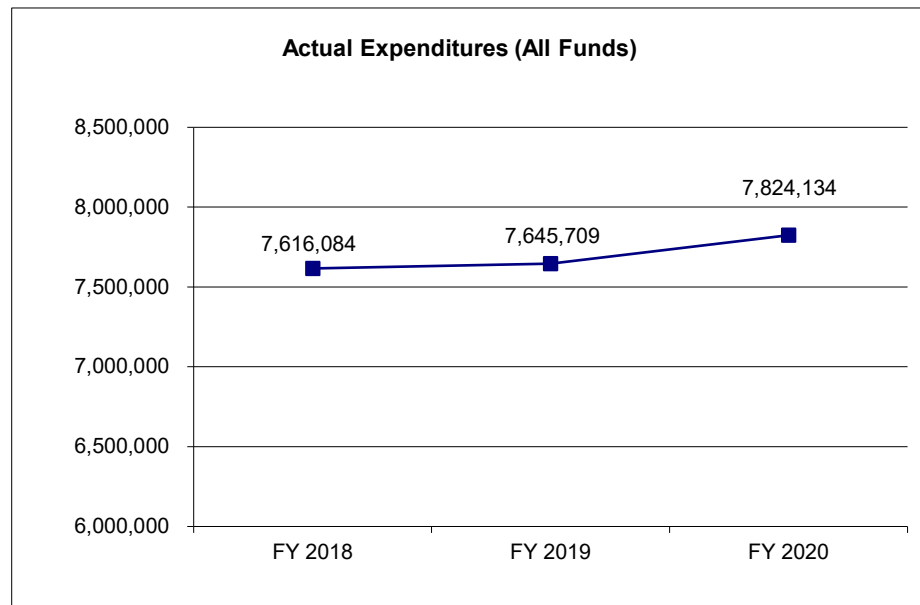
## CORE DECISION ITEM

**Department:** Elementary and Secondary Education  
**Division:**  
**Core:** HB13 Real Estate

**Budget Unit:** 33813C, 33815C, & 33816C  
**HB Section:** 13.005, 13.010, & 13.015

### 4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	7,949,821	8,110,069	8,259,772	8,360,862
Less Reverted (All Funds)	(24,393)	(146,323)	(150,849)	(151,405)
Less Restricted (All Funds)*	0	0	0	(63,482)
Budget Authority (All Funds)	7,925,428	7,963,746	8,108,923	8,145,975
Actual Expenditures (All Funds)	7,616,084	7,645,709	7,824,134	N/A
Unexpended (All Funds)	309,344	318,037	284,789	0
Unexpended, by Fund:				
General Revenue	167,083	(36,358)	1,388	N/A
Federal	139,927	344,970	274,478	N/A
Other	2,334	9,425	8,923	N/A



\*Restricted amount is as of July 1, 2020.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Expenditures by HB Section:		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
13.005	Leasing	2,278,707	2,137,852	2,156,640
13.010	State-Owned	1,476,681	1,496,508	1,562,293
13.015	Institutional	3,860,696	4,011,349	4,105,201
Total		7,616,084	7,645,709	7,824,134

**CORE RECONCILIATION DETAIL**

**STATE  
DESE LEASING**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	458,783	1,817,231	38,630	2,314,644	
			<b>Total</b>	<b>0.00</b>	<b>458,783</b>	<b>1,817,231</b>	<b>38,630</b>	<b>2,314,644</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1175 1034		EE	0.00	0	(3,566)	0	(3,566)	Reallocation to align budget based on need.
Core Reallocation	1175 2486		EE	0.00	0	(62)	0	(62)	Reallocation to align budget based on need.
Core Reallocation	1175 1035		EE	0.00	0	11,666	0	11,666	Reallocation to align budget based on need.
Core Reallocation	1197 6923		EE	0.00	0	0	(19)	(19)	Reallocation to align budget based on need.
Core Reallocation	1197 2478		EE	0.00	0	0	(43)	(43)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>8,038</b>	<b>(62)</b>	<b>7,976</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	458,783	1,825,269	38,568	2,322,620	
			<b>Total</b>	<b>0.00</b>	<b>458,783</b>	<b>1,825,269</b>	<b>38,568</b>	<b>2,322,620</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	458,783	1,825,269	38,568	2,322,620	
			<b>Total</b>	<b>0.00</b>	<b>458,783</b>	<b>1,825,269</b>	<b>38,568</b>	<b>2,322,620</b>	

**CORE RECONCILIATION DETAIL**

STATE  
DESE STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	341,235	1,394,681	0	1,735,916	
		<b>Total</b>	<b>0.00</b>	<b>341,235</b>	<b>1,394,681</b>	<b>0</b>	<b>1,735,916</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1212 7661	EE	0.00	0	(3,216)	0	(3,216)	Reallocation to align budget based on need.
Core Reallocation	1212 7660	EE	0.00	0	36,494	0	36,494	Reallocation to align budget based on need.
Core Reallocation	1226 7659	EE	0.00	5,000	0	0	5,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>5,000</b>	<b>33,278</b>	<b>0</b>	<b>38,278</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	346,235	1,427,959	0	1,774,194	
		<b>Total</b>	<b>0.00</b>	<b>346,235</b>	<b>1,427,959</b>	<b>0</b>	<b>1,774,194</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	346,235	1,427,959	0	1,774,194	
		<b>Total</b>	<b>0.00</b>	<b>346,235</b>	<b>1,427,959</b>	<b>0</b>	<b>1,774,194</b>	

## CORE RECONCILIATION DETAIL

STATE  
DESE INSTITUTIONAL

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	4,310,302	0	0	4,310,302	
		<b>Total</b>	<b>0.00</b>	<b>4,310,302</b>	<b>0</b>	<b>0</b>	<b>4,310,302</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1258 7663	EE	0.00	37,602	0	0	37,602	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>37,602</b>	<b>0</b>	<b>0</b>	<b>37,602</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	4,347,904	0	0	4,347,904	
		<b>Total</b>	<b>0.00</b>	<b>4,347,904</b>	<b>0</b>	<b>0</b>	<b>4,347,904</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1400 7663	EE	0.00	(63,482)	0	0	(63,482)	The BW Sheperd School has been sold, and these funds are no longer needed.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(63,482)</b>	<b>0</b>	<b>0</b>	<b>(63,482)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	4,284,422	0	0	4,284,422	
		<b>Total</b>	<b>0.00</b>	<b>4,284,422</b>	<b>0</b>	<b>0</b>	<b>4,284,422</b>	

### CORE DECISION ITEM

<b>Department:</b>	Office of Administration	<b>Budget Unit:</b>	34030C
<b>Division:</b>	Ethics Commission		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005

#### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	110,580	0	0	110,580	EE	110,580	0	0	110,580
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>110,580</b>	<b>0</b>	<b>0</b>	<b>110,580</b>	<b>Total</b>	<b>110,580</b>	<b>0</b>	<b>0</b>	<b>110,580</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of one (1) lease contract for approximately seven thousand (7,000) sq. ft. of leased space on behalf of the Ethics Commission.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$110,580	\$0	\$0	\$110,580	Leasing	\$110,580	\$0	\$0	\$110,580
<b>Total</b>	<b>\$110,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,580</b>	<b>Total</b>	<b>\$110,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,580</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

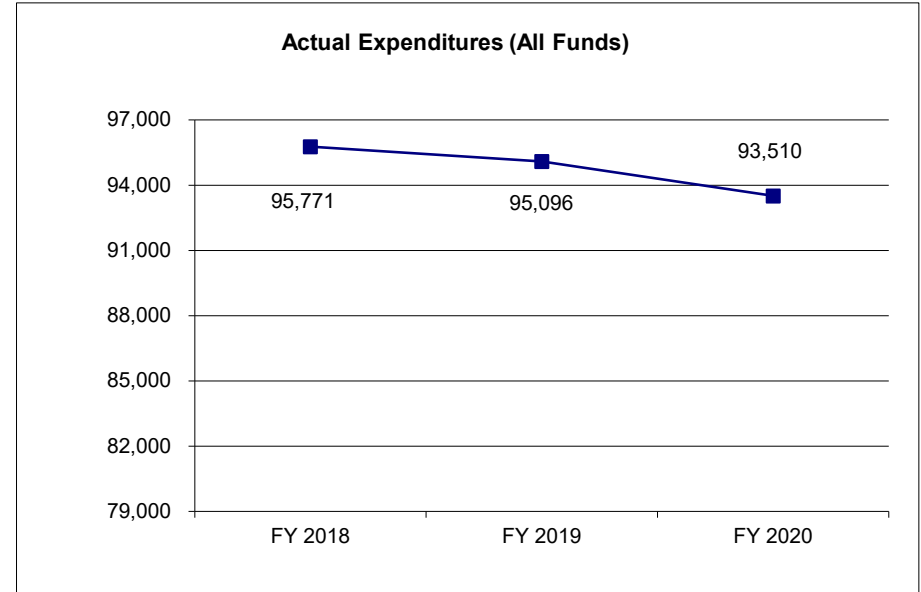


### CORE DECISION ITEM

<b>Department:</b>	Office of Administration	<b>Budget Unit:</b>	34030C
<b>Division:</b>	Ethics Commission		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	99,181	102,142	105,966	110,580
Less Reverted (All Funds)	0	(3,064)	(3,179)	(3,317)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	99,181	99,078	102,787	107,263
Actual Expenditures (All Funds)	95,771	95,096	93,510	N/A
Unexpended (All Funds)	3,410	3,982	9,277	0
Unexpended, by Fund:				
General Revenue	3,410	3,982	9,277	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	95,771	95,096	93,510
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	<b>Total</b>	<b>95,771</b>	<b>95,096</b>	<b>93,510</b>

**CORE RECONCILIATION DETAIL**

STATE  
ETHICS COMMISSION LEASING

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	110,580	0	0	110,580	
	<b>Total</b>	<b>0.00</b>	<b>110,580</b>	<b>0</b>	<b>0</b>	<b>110,580</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	110,580	0	0	110,580	
	<b>Total</b>	<b>0.00</b>	<b>110,580</b>	<b>0</b>	<b>0</b>	<b>110,580</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	110,580	0	0	110,580	
	<b>Total</b>	<b>0.00</b>	<b>110,580</b>	<b>0</b>	<b>0</b>	<b>110,580</b>	

## CORE DECISION ITEM

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34240C & 34232C
<b>Division:</b>	Gaming Commission		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	500,263	500,263
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,263</b>	<b>500,263</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	500,263	500,263
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,263</b>	<b>500,263</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of two (2) lease contracts, totaling approximately thirty-one thousand (31,000) sq. ft. and approximately five thousand eight hundred (5,800) sq. ft. of state-owned space on behalf of the Gaming Commission.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$0	\$0	\$421,426	\$421,426
State-Owned	\$0	\$0	\$78,837	\$78,837
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,263</b>	<b>\$500,263</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$0	\$0	\$421,426	\$421,426
State-Owned	\$0	\$0	\$78,837	\$78,837
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,263</b>	<b>\$500,263</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

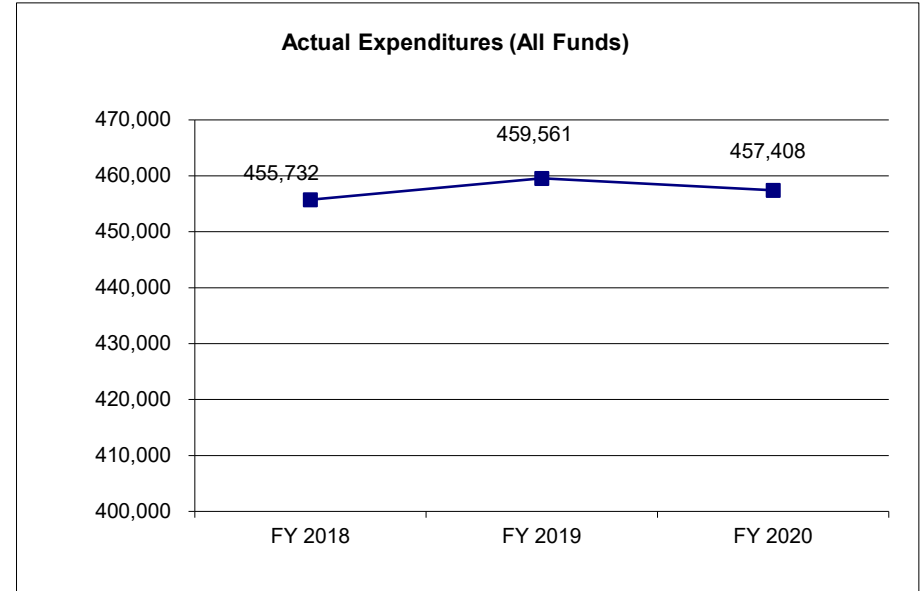
N/A

# **CORE DECISION ITEM**

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34240C & 34232C
<b>Division:</b>	Gaming Commission		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	465,488	471,820	485,383	500,263
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	465,488	471,820	485,383	500,263
Actual Expenditures (All Funds)	455,732	459,561	457,408	N/A
Unexpended (All Funds)	9,756	12,259	27,975	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,756	12,259	27,975	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	379,682	381,143	388,139
13.010	State-Owned	76,050	78,418	69,269
13.015	Institutional	0	0	0
	<b>Total</b>	<b>455,732</b>	<b>459,561</b>	<b>457,408</b>

## CORE RECONCILIATION DETAIL

### STATE GAMING COMMISSION LEASING

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	0	0	421,426	421,426	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>421,426</b>	<b>421,426</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1200	3198	EE	0.00	0	0	0	(643)	(643)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(643)</b>	<b>(643)</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	0	0	420,783	420,783	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>420,783</b>	<b>420,783</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	0	0	420,783	420,783	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>420,783</b>	<b>420,783</b>	

**CORE RECONCILIATION DETAIL**

**STATE  
GAMING COMMISSION STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	0	78,837	78,837	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,837</b>	<b>78,837</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1249 7883	EE	0.00	0	0	(1,078)	(1,078)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,078)</b>	<b>(1,078)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	77,759	77,759	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>77,759</b>	<b>77,759</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	77,759	77,759	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>77,759</b>	<b>77,759</b>	

### CORE DECISION ITEM

<b>Department:</b>	Office of the Governor	<b>Budget Unit:</b>	34394C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.010

#### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	496,432	0	0	496,432	EE	496,432	0	0	496,432
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>496,432</b>	<b>0</b>	<b>0</b>	<b>496,432</b>	<b>Total</b>	<b>496,432</b>	<b>0</b>	<b>0</b>	<b>496,432</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately forty-two thousand (42,000) sq. ft. of state-owned property on behalf of the Governor's Office.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
State-Owned	\$496,432	\$0	\$0	\$496,432	State-Owned	\$496,432	\$0	\$0	\$496,432
<b>Total</b>	<b>\$496,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,432</b>	<b>Total</b>	<b>\$496,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,432</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

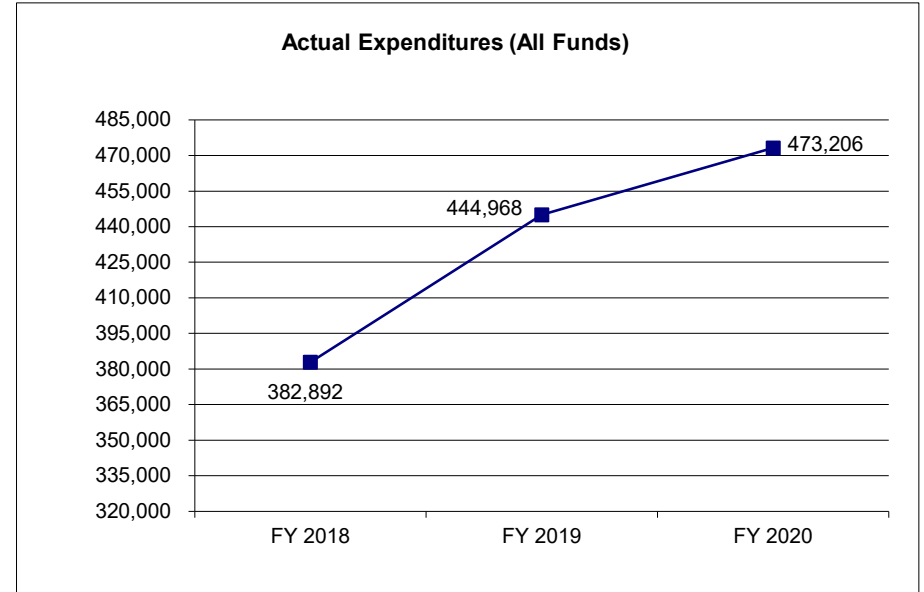
N/A

# **CORE DECISION ITEM**

<b>Department:</b>	Office of the Governor	<b>Budget Unit:</b>	34394C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.010

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	387,455	433,352	473,206	496,432
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	387,455	433,352	473,206	496,432
Actual Expenditures (All Funds)	382,892	444,968	473,206	N/A
Unexpended (All Funds)	4,563	(11,616)	0	0
Unexpended, by Fund:				
General Revenue	4,563	(11,616)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	0	0	0
13.010	State-Owned	382,892	444,968	473,206
13.015	Institutional	0	0	0
	<b>Total</b>	<b>382,892</b>	<b>444,968</b>	<b>473,206</b>



## CORE RECONCILIATION DETAIL

STATE  
GOVERNORS OFFICE ST OWNED

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	496,432	0	0	496,432	
		<b>Total</b>	<b>0.00</b>	<b>496,432</b>	<b>0</b>	<b>0</b>	<b>496,432</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1229 2662	EE	0.00	10,000	0	0	10,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	506,432	0	0	506,432	
		<b>Total</b>	<b>0.00</b>	<b>506,432</b>	<b>0</b>	<b>0</b>	<b>506,432</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	506,432	0	0	506,432	
		<b>Total</b>	<b>0.00</b>	<b>506,432</b>	<b>0</b>	<b>0</b>	<b>506,432</b>	

### CORE DECISION ITEM

<b>Department:</b> Health and Senior Services <b>Division:</b> <b>Core:</b> HB13 Real Estate	<b>Budget Unit:</b> 34363C, 34277C, & 34280C <b>HB Section:</b> 13.005, 13.010, & 13.015
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**1. CORE FINANCIAL SUMMARY**

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,618,701	3,026,274	0	5,644,975	EE	2,618,701	3,026,274	0	5,644,975
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,618,701</b>	<b>3,026,274</b>	<b>0</b>	<b>5,644,975</b>	<b>Total</b>	<b>2,618,701</b>	<b>3,026,274</b>	<b>0</b>	<b>5,644,975</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:    N/A	Other Funds: N/A
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**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately ninety-three (93) lease contracts, totaling approximately two hundred eighty-four thousand (284,000) sq. ft., approximately one hundred seventy-six thousand (176,000) sq. ft. of state-owned space and approximately three thousand five hundred (3,500) sq. ft. of institutional space on behalf of the Department of Health & Senior Services.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$1,689,718	\$1,952,705	\$0	\$3,642,423	Leasing	\$1,689,718	\$1,952,705	\$0	\$3,642,423
State-Owned	\$919,648	\$1,062,780	\$0	\$1,982,428	State-Owned	\$919,648	\$1,062,780	\$0	\$1,982,428
Institutional	\$9,335	\$10,789	\$0	\$20,124	Institutional	\$9,335	\$10,789	\$0	\$20,124
<b>Total</b>	<b>\$2,618,701</b>	<b>\$3,026,274</b>	<b>\$0</b>	<b>\$5,644,975</b>	<b>Total</b>	<b>\$2,618,701</b>	<b>\$3,026,274</b>	<b>\$0</b>	<b>\$5,644,975</b>

**3. PROGRAM LISTING (list programs included in this core funding)**

N/A

# **CORE DECISION ITEM**

<b>Department:</b>	Health and Senior Services	<b>Budget Unit:</b>	34363C, 34277C, & 34280C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010, & 13.015

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	5,283,415	5,763,937	5,467,981	5,644,975
Less Reverted (All Funds)	(304)	(80,217)	(76,098)	(78,561)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,283,111	5,683,720	5,391,883	5,566,414
Actual Expenditures (All Funds)	5,226,696	5,315,763	5,079,722	N/A
Unexpended (All Funds)	56,415	367,957	312,161	0
Unexpended, by Fund:				
General Revenue	13,045	137,643	112,580	N/A
Federal	43,370	230,314	199,581	N/A
Other	0	0	0	N/A

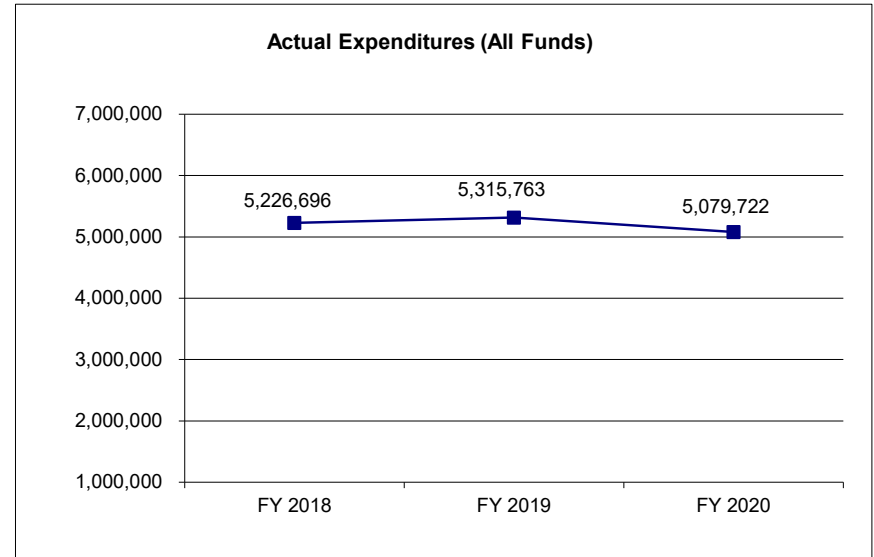
\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	3,569,806	3,615,817	3,281,272
13.010	State-Owned	1,635,336	1,677,016	1,778,606
13.015	Institutional	21,554	22,930	19,844
	<b>Total</b>	<b>5,226,696</b>	<b>5,315,763</b>	<b>5,079,722</b>



## CORE RECONCILIATION DETAIL

STATE  
HEALTH LEASING

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,689,718	1,952,705	0	3,642,423	
		<b>Total</b>	<b>0.00</b>	<b>1,689,718</b>	<b>1,952,705</b>	<b>0</b>	<b>3,642,423</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1178 4182	EE	0.00	0	(46,707)	0	(46,707)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(46,707)</b>	<b>0</b>	<b>(46,707)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,689,718	1,905,998	0	3,595,716	
		<b>Total</b>	<b>0.00</b>	<b>1,689,718</b>	<b>1,905,998</b>	<b>0</b>	<b>3,595,716</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,689,718	1,905,998	0	3,595,716	
		<b>Total</b>	<b>0.00</b>	<b>1,689,718</b>	<b>1,905,998</b>	<b>0</b>	<b>3,595,716</b>	

**CORE RECONCILIATION DETAIL**

**STATE**  
**HEALTH STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	919,648	1,062,780	0	1,982,428	
		<b>Total</b>	<b>0.00</b>	<b>919,648</b>	<b>1,062,780</b>	<b>0</b>	<b>1,982,428</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1215 7758	EE	0.00	0	(16,404)	0	(16,404)	Reallocation to align budget based on need.
Core Reallocation	1230 7757	EE	0.00	(14,195)	0	0	(14,195)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(14,195)</b>	<b>(16,404)</b>	<b>0</b>	<b>(30,599)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	905,453	1,046,376	0	1,951,829	
		<b>Total</b>	<b>0.00</b>	<b>905,453</b>	<b>1,046,376</b>	<b>0</b>	<b>1,951,829</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	1410 7758	EE	0.00	0	58,155	0	58,155	Transfer in from DHSS core funding to pay for increased lab space.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>58,155</b>	<b>0</b>	<b>58,155</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	905,453	1,104,531	0	2,009,984	
		<b>Total</b>	<b>0.00</b>	<b>905,453</b>	<b>1,104,531</b>	<b>0</b>	<b>2,009,984</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****DEPT OF HEALTH & SEN - INSTIT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	EE	0.00	9,335	10,789	0	20,124	
	<b>Total</b>	<b>0.00</b>	<b>9,335</b>	<b>10,789</b>	<b>0</b>	<b>20,124</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	9,335	10,789	0	20,124	
	<b>Total</b>	<b>0.00</b>	<b>9,335</b>	<b>10,789</b>	<b>0</b>	<b>20,124</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	9,335	10,789	0	20,124	
	<b>Total</b>	<b>0.00</b>	<b>9,335</b>	<b>10,789</b>	<b>0</b>	<b>20,124</b>	
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### CORE DECISION ITEM

<b>Department:</b>	Higher Education and Workforce Development	<b>Budget Unit:</b>	33818C & 33825C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	164,394	1,803,163	231,266	2,198,823
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>164,394</b>	<b>1,803,163</b>	<b>231,266</b>	<b>2,198,823</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	164,394	1,803,163	231,266	2,198,823
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>164,394</b>	<b>1,803,163</b>	<b>231,266</b>	<b>2,198,823</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-three (23) lease contracts, totaling approximately one hundred two thousand (102,000) sq. ft., and approximately eighty-seven thousand (87,000) sq. ft. of state-owned property on behalf of the Department of Higher Education.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$0	\$1,332,706	\$231,266	\$1,563,972
State-Owned	\$164,394	\$470,457	\$0	\$634,851
<b>Total</b>	<b>\$164,394</b>	<b>\$1,803,163</b>	<b>\$231,266</b>	<b>\$2,198,823</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$0	\$1,332,706	\$231,266	\$1,563,972
State-Owned	\$164,394	\$470,457	\$0	\$634,851
<b>Total</b>	<b>\$164,394</b>	<b>\$1,803,163</b>	<b>\$231,266</b>	<b>\$2,198,823</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

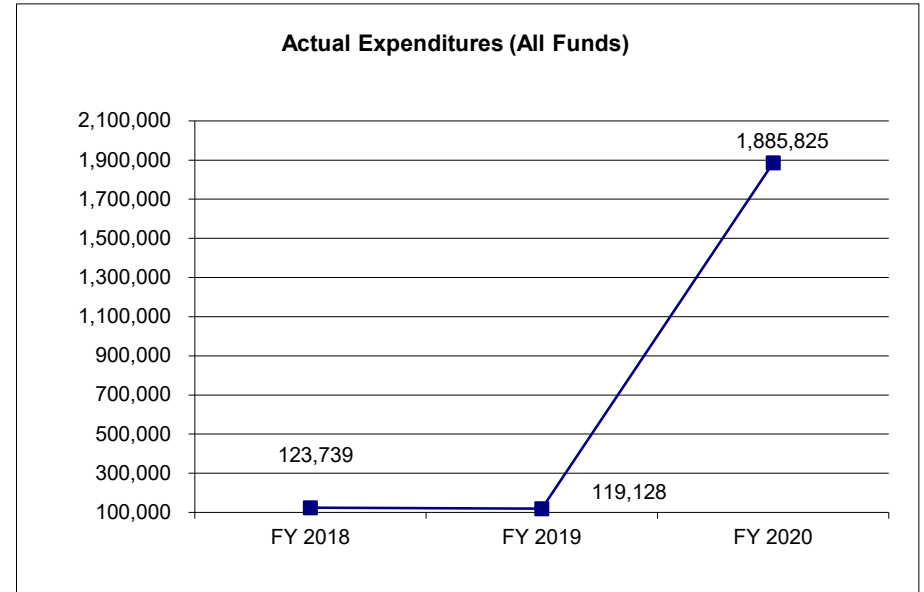
N/A

### CORE DECISION ITEM

<b>Department:</b>	Higher Education and Workforce Development	<b>Budget Unit:</b>	33818C & 33825C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	123,739	119,011	2,385,295	2,198,823
Less Reverted (All Funds)	0	(3,570)	(3,793)	(4,932)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	123,739	115,441	2,381,502	2,193,891
Actual Expenditures (All Funds)	123,739	119,128	1,885,825	N/A
Unexpended (All Funds)	0	(3,687)	495,677	0
Unexpended, by Fund:				
General Revenue	0	(3,687)	0	N/A
Federal	0	0	495,677	N/A
Other	0	0	0	N/A
			(1)	



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) - Increase due to Executive Order 19-01, 19-02 and 19-03.

<b>Expenditures by HB Section:</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005 Leasing	0	0	1,208,016
13.010 State-Owned	123,739	119,128	677,809
13.015 Institutional	0	0	0
<b>Total</b>	<b>123,739</b>	<b>119,128</b>	<b>1,885,825</b>



**CORE RECONCILIATION DETAIL**

**STATE  
HIGHER EDUCATION LEASING**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	1,332,706	231,266	1,563,972	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,332,706</b>	<b>231,266</b>	<b>1,563,972</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1179 5620	EE	0.00	0	(32,907)	0	(32,907)	Reallocation to align budget based on need.
Core Reallocation	1201 5621	EE	0.00	0	0	(33,546)	(33,546)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(32,907)</b>	<b>(33,546)</b>	<b>(66,453)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	1,299,799	197,720	1,497,519	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,299,799</b>	<b>197,720</b>	<b>1,497,519</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	1,299,799	197,720	1,497,519	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,299,799</b>	<b>197,720</b>	<b>1,497,519</b>	

**CORE RECONCILIATION DETAIL**

STATE  
DHEWD STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	164,394	470,457	0	634,851	
		<b>Total</b>	<b>0.00</b>	<b>164,394</b>	<b>470,457</b>	<b>0</b>	<b>634,851</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1216 5622	EE	0.00	0	22,882	0	22,882	Reallocation to align budget based on need.
Core Reallocation	1231 7877	EE	0.00	15,000	0	0	15,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>15,000</b>	<b>22,882</b>	<b>0</b>	<b>37,882</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	179,394	493,339	0	672,733	
		<b>Total</b>	<b>0.00</b>	<b>179,394</b>	<b>493,339</b>	<b>0</b>	<b>672,733</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	179,394	493,339	0	672,733	
		<b>Total</b>	<b>0.00</b>	<b>179,394</b>	<b>493,339</b>	<b>0</b>	<b>672,733</b>	

## CORE DECISION ITEM

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34223C, 34228C & 34231C
<b>Division:</b>	Missouri State Highway Patrol		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010 & 13.015

### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	716,949	8,244	3,117,501	3,842,694
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>716,949</b>	<b>8,244</b>	<b>3,117,501</b>	<b>3,842,694</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	716,949	8,244	3,117,501	3,842,694
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>716,949</b>	<b>8,244</b>	<b>3,117,501</b>	<b>3,842,694</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred thirty-two (132) lease contracts, totaling approximately one hundred two thousand (102,000) sq. ft., approximately sixteen thousand (16,000) sq. ft. of state-owned space and approximately five hundred thirty-one thousand (531,000) sq. ft. of institutional space on behalf of the Missouri Highway Patrol.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$187,629	\$8,244	\$1,205,398	\$1,401,271
State-Owned	\$0	\$0	\$169,915	\$169,915
Institutional	\$529,320	\$0	\$1,742,188	\$2,271,508
<b>Total</b>	<b>\$716,949</b>	<b>\$8,244</b>	<b>\$3,117,501</b>	<b>\$3,842,694</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$187,629	\$8,244	\$1,205,398	\$1,401,271
State-Owned	\$0	\$0	\$169,915	\$169,915
Institutional	\$529,320	\$0	\$1,742,188	\$2,271,508
<b>Total</b>	<b>\$716,949</b>	<b>\$8,244</b>	<b>\$3,117,501</b>	<b>\$3,842,694</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

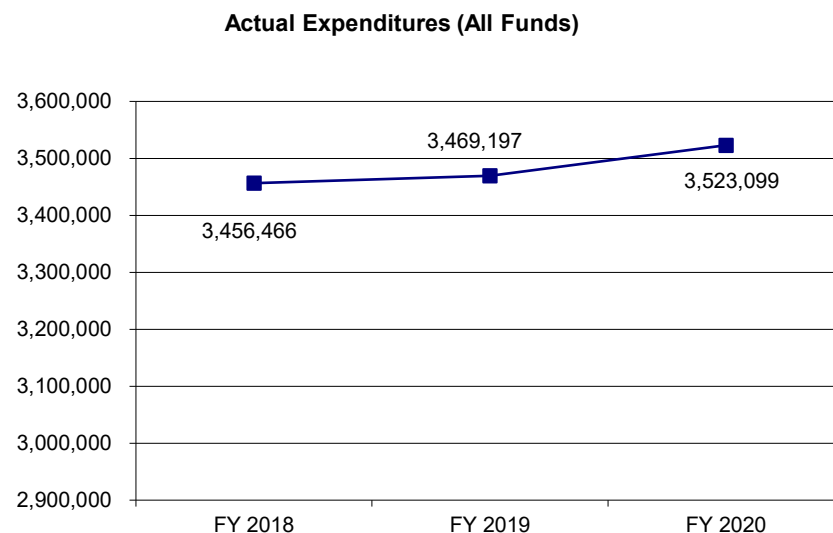
N/A

## CORE DECISION ITEM

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34223C, 34228C & 34231C
<b>Division:</b>	Missouri State Highway Patrol		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010 & 13.015

### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	3,607,534	3,636,164	3,643,537	3,842,694
Less Reverted (All Funds)	(81,637)	(20,423)	(20,914)	(21,509)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,525,897	3,615,741	3,622,623	3,821,185
Actual Expenditures (All Funds)	3,456,466	3,469,197	3,523,099	N/A
Unexpended (All Funds)	69,431	146,544	99,524	0
Unexpended, by Fund:				
General Revenue	16,222	7,323	10,394	N/A
Federal	1,451	(332)	(204)	N/A
Other	51,758	139,553	89,334	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	1,189,959	1,179,292	1,202,247
13.010	State-Owned	147,529	152,309	160,210
13.015	Institutional	2,118,978	2,137,596	2,160,642
	<b>Total</b>	<b>3,456,466</b>	<b>3,469,197</b>	<b>3,523,099</b>

**CORE RECONCILIATION DETAIL**

**STATE**  
**STATE HIGHWAY PATROL LEASING**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	187,629	8,244	1,205,398	1,401,271	
		<b>Total</b>	<b>0.00</b>	<b>187,629</b>	<b>8,244</b>	<b>1,205,398</b>	<b>1,401,271</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1184 7879	EE	0.00	0	(11)	0	(11)	Reallocation to align budget based on need.
Core Reallocation	1208 3194	EE	0.00	0	0	5,000	5,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(11)</b>	<b>5,000</b>	<b>4,989</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	187,629	8,233	1,210,398	1,406,260	
		<b>Total</b>	<b>0.00</b>	<b>187,629</b>	<b>8,233</b>	<b>1,210,398</b>	<b>1,406,260</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	187,629	8,233	1,210,398	1,406,260	
		<b>Total</b>	<b>0.00</b>	<b>187,629</b>	<b>8,233</b>	<b>1,210,398</b>	<b>1,406,260</b>	

**CORE RECONCILIATION DETAIL**

STATE  
DPS HP STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	0	169,915	169,915	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>169,915</b>	<b>169,915</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1248 7740	EE	0.00	0	0	4,355	4,355	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,355</b>	<b>4,355</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	174,270	174,270	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>174,270</b>	<b>174,270</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	174,270	174,270	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>174,270</b>	<b>174,270</b>	

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**CORE RECONCILIATION DETAIL**

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STATE  
DPS-SHP INSTITUTIONAL

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	529,320	0	1,742,188	2,271,508	
	<b>Total</b>	<b>0.00</b>	<b>529,320</b>	<b>0</b>	<b>1,742,188</b>	<b>2,271,508</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	529,320	0	1,742,188	2,271,508	
	<b>Total</b>	<b>0.00</b>	<b>529,320</b>	<b>0</b>	<b>1,742,188</b>	<b>2,271,508</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	529,320	0	1,742,188	2,271,508	
	<b>Total</b>	<b>0.00</b>	<b>529,320</b>	<b>0</b>	<b>1,742,188</b>	<b>2,271,508</b>	
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### CORE DECISION ITEM

<b>Department:</b>	Commerce and Insurance	<b>Budget Unit:</b>	34171C & 34172C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	62,559	0	1,969,233	2,031,792
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>62,559</b>	<b>0</b>	<b>1,969,233</b>	<b>2,031,792</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	62,559	0	1,969,233	2,031,792
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>62,559</b>	<b>0</b>	<b>1,969,233</b>	<b>2,031,792</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately eleven (11) lease contracts, totaling approximately seventy-six thousand (76,000) sq. ft. and approximately one hundred thirty-eight thousand (138,000) sq. ft. of state-owned space on behalf of the Department of Commerce and Insurance.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$62,559	\$0	\$980,766	\$1,043,325
State-Owned	\$0	\$0	\$988,467	\$988,467
<b>Total</b>	<b>\$62,559</b>	<b>\$0</b>	<b>\$1,969,233</b>	<b>\$2,031,792</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$62,559	\$0	\$980,766	\$1,043,325
State-Owned	\$0	\$0	\$988,467	\$988,467
<b>Total</b>	<b>\$62,559</b>	<b>\$0</b>	<b>\$1,969,233</b>	<b>\$2,031,792</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

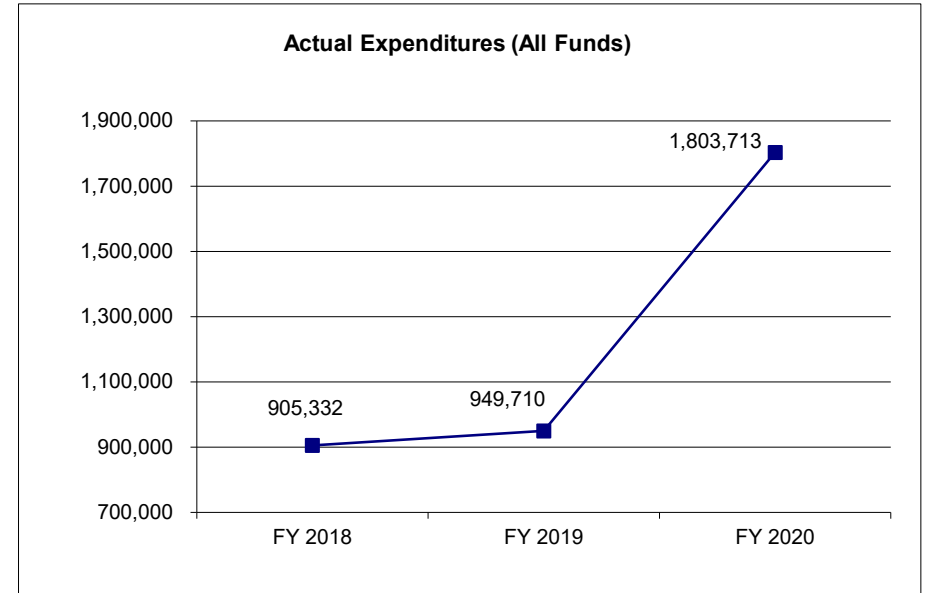


### CORE DECISION ITEM

<b>Department:</b>	Commerce and Insurance	<b>Budget Unit:</b>	34171C & 34172C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	917,400	954,166	2,046,943	2,048,344
Less Reverted (All Funds)	0	0	0	(1,877)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	917,400	954,166	2,046,943	2,046,467
Actual Expenditures (All Funds)	905,332	949,710	1,803,713	N/A
Unexpended (All Funds)	12,068	4,456	243,230	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,068	4,456	243,230	N/A
			(1)	



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) - Increase due to Executive Order 19-01, 19-02 and 19-03.

<b>Expenditures by HB Section:</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005 Leasing	69,373	75,056	833,346
13.010 State-Owned	835,959	874,654	970,367
13.015 Institutional	0	0	0
<b>Total</b>	<b>905,332</b>	<b>949,710</b>	<b>1,803,713</b>

**CORE RECONCILIATION DETAIL**

**STATE  
INSURANCE LEASING**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	62,577	0	982,423	1,045,000	
			<b>Total</b>	<b>0.00</b>	<b>62,577</b>	<b>0</b>	<b>982,423</b>	<b>1,045,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1187 6059		EE	0.00	9,129	0	0	9,129	Reallocation to align budget based on need.
Core Reallocation	1202 3736		EE	0.00	0	0	(12)	(12)	Reallocation to align budget based on need.
Core Reallocation	1202 3739		EE	0.00	0	0	(6,206)	(6,206)	Reallocation to align budget based on need.
Core Reallocation	1202 5616		EE	0.00	0	0	(18,612)	(18,612)	Reallocation to align budget based on need.
Core Reallocation	1202 5617		EE	0.00	0	0	(33)	(33)	Reallocation to align budget based on need.
Core Reallocation	1202 6082		EE	0.00	0	0	4,500	4,500	Reallocation to align budget based on need.
Core Reallocation	1202 3734		EE	0.00	0	0	(1,276)	(1,276)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>9,129</b>	<b>0</b>	<b>(21,639)</b>	<b>(12,510)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	71,706	0	960,784	1,032,490	
			<b>Total</b>	<b>0.00</b>	<b>71,706</b>	<b>0</b>	<b>960,784</b>	<b>1,032,490</b>	

CORE RECONCILIATION DETAIL

STATE  
INSURANCE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	71,706	0	960,784	1,032,490	
	Total	0.00	71,706	0	960,784	1,032,490	

**CORE RECONCILIATION DETAIL**

**STATE**  
**INSURANCE STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	0	1,003,344	1,003,344	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,003,344</b>	<b>1,003,344</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1250 7708	EE	0.00	0	0	(6,648)	(6,648)	Reallocation to align budget based on need.
Core Reallocation	1250 7711	EE	0.00	0	0	(1,882)	(1,882)	Reallocation to align budget based on need.
Core Reallocation	1250 7712	EE	0.00	0	0	(1,175)	(1,175)	Reallocation to align budget based on need.
Core Reallocation	1250 5625	EE	0.00	0	0	(1,062)	(1,062)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(10,767)</b>	<b>(10,767)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	992,577	992,577	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>992,577</b>	<b>992,577</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	992,577	992,577	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>992,577</b>	<b>992,577</b>	

### CORE DECISION ITEM

<b>Department:</b>	Judiciary	<b>Budget Unit:</b>	34460C & 34461C
<b>Division:</b>	Court of Appeals and State Court Administrator	<b>HB Section:</b>	13.005 & 13.010
<b>Core:</b>	HB13 Real Estate		

#### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,729,168	21,219	134,453	2,884,840	EE	2,729,168	21,219	134,453	2,884,840
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,729,168</b>	<b>21,219</b>	<b>134,453</b>	<b>2,884,840</b>	<b>Total</b>	<b>2,729,168</b>	<b>21,219</b>	<b>134,453</b>	<b>2,884,840</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of six (6) lease contracts, totaling approximately one hundred thirty-three thousand (133,000) sq. ft. and approximately forty-six thousand (46,000) sq. ft. of state-owned space on behalf of the Court of Appeals and State Court Administrator.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$2,511,774	\$21,219	\$134,453	\$2,667,446	Leasing	\$2,511,774	\$21,219	\$134,453	\$2,667,446
State-Owned	\$217,394	\$0	\$0	\$217,394	State-Owned	\$217,394	\$0	\$0	\$217,394
<b>Total</b>	<b>\$2,729,168</b>	<b>\$21,219</b>	<b>\$134,453</b>	<b>\$2,884,840</b>	<b>Total</b>	<b>\$2,729,168</b>	<b>\$21,219</b>	<b>\$134,453</b>	<b>\$2,884,840</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

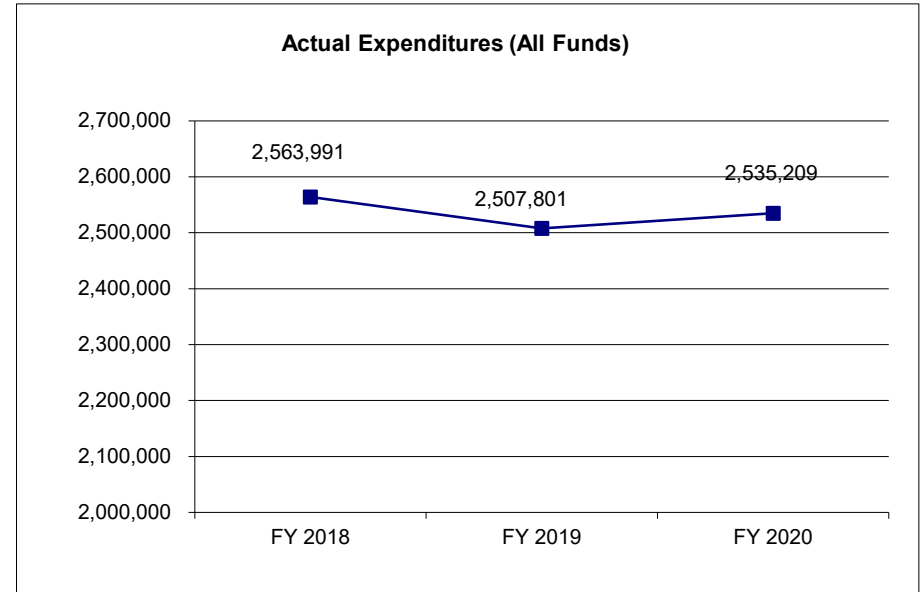
N/A

### CORE DECISION ITEM

<b>Department:</b>	Judiciary	<b>Budget Unit:</b>	34460C & 34461C
<b>Division:</b>	Court of Appeals and State Court Administrator		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	2,744,792	2,755,018	2,927,205	2,884,840
Less Reverted (All Funds)	0	(78,137)	(83,310)	(81,875)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,744,792	2,676,881	2,843,895	2,802,965
Actual Expenditures (All Funds)	2,563,991	2,507,801	2,535,209	N/A
Unexpended (All Funds)	180,801	169,080	308,686	0
Unexpended, by Fund:				
General Revenue	177,005	160,982	296,967	N/A
Federal	780	1,201	2,333	N/A
Other	3,016	6,897	9,386	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	2,323,472	2,272,093	2,287,822
13.010	State-Owned	240,519	235,708	247,387
13.015	Institutional	0	0	0
Total		2,563,991	2,507,801	2,535,209

**CORE RECONCILIATION DETAIL**

STATE  
JUDICIARY LEASING

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	2,511,774	21,219	134,453	2,667,446	
		<b>Total</b>	<b>0.00</b>	<b>2,511,774</b>	<b>21,219</b>	<b>134,453</b>	<b>2,667,446</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1180 6084	EE	0.00	0	(33)	0	(33)	Reallocation to align budget based on need.
Core Reallocation	1188 6083	EE	0.00	6,984	0	0	6,984	Reallocation to align budget based on need.
Core Reallocation	1203 6085	EE	0.00	0	0	(210)	(210)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>6,984</b>	<b>(33)</b>	<b>(210)</b>	<b>6,741</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	2,518,758	21,186	134,243	2,674,187	
		<b>Total</b>	<b>0.00</b>	<b>2,518,758</b>	<b>21,186</b>	<b>134,243</b>	<b>2,674,187</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	2,518,758	21,186	134,243	2,674,187	
		<b>Total</b>	<b>0.00</b>	<b>2,518,758</b>	<b>21,186</b>	<b>134,243</b>	<b>2,674,187</b>	

## CORE RECONCILIATION DETAIL

STATE  
JUDICIARY STATE OWNED

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	217,394	0	0	217,394	
		<b>Total</b>	<b>0.00</b>	<b>217,394</b>	<b>0</b>	<b>0</b>	<b>217,394</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1232 7789	EE	0.00	25,000	0	0	25,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	242,394	0	0	242,394	
		<b>Total</b>	<b>0.00</b>	<b>242,394</b>	<b>0</b>	<b>0</b>	<b>242,394</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	242,394	0	0	242,394	
		<b>Total</b>	<b>0.00</b>	<b>242,394</b>	<b>0</b>	<b>0</b>	<b>242,394</b>	



## CORE DECISION ITEM

<b>Department:</b> Labor and Industrial Relations <b>Division:</b> <b>Core:</b> HB13 Real Estate	<b>Budget Unit:</b> 34191C & 34192C <b>HB Section:</b> 13.005 & 13.010
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### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	70,164	1,530,262	929,679	2,530,105
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>70,164</b>	<b>1,530,262</b>	<b>929,679</b>	<b>2,530,105</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	70,164	1,530,262	929,679	2,530,105
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>70,164</b>	<b>1,530,262</b>	<b>929,679</b>	<b>2,530,105</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately fourteen (14) lease contracts, totaling an estimated twenty-seven thousand (27,000) sq. ft. and approximately two hundred fifty-eight thousand (258,000) sq. ft. of state-owned space on behalf of the Department of Labor and Industrial Relations.

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$6,086	\$92,627	\$377,035	\$475,748	Leasing	\$6,086	\$92,627	\$377,035	\$475,748
State-Owned	\$64,078	\$1,437,635	\$552,644	\$2,054,357	State-Owned	\$64,078	\$1,437,635	\$552,644	\$2,054,357
<b>Total</b>	<b>\$70,164</b>	<b>\$1,530,262</b>	<b>\$929,679</b>	<b>\$2,530,105</b>	<b>Total</b>	<b>\$70,164</b>	<b>\$1,530,262</b>	<b>\$929,679</b>	<b>\$2,530,105</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

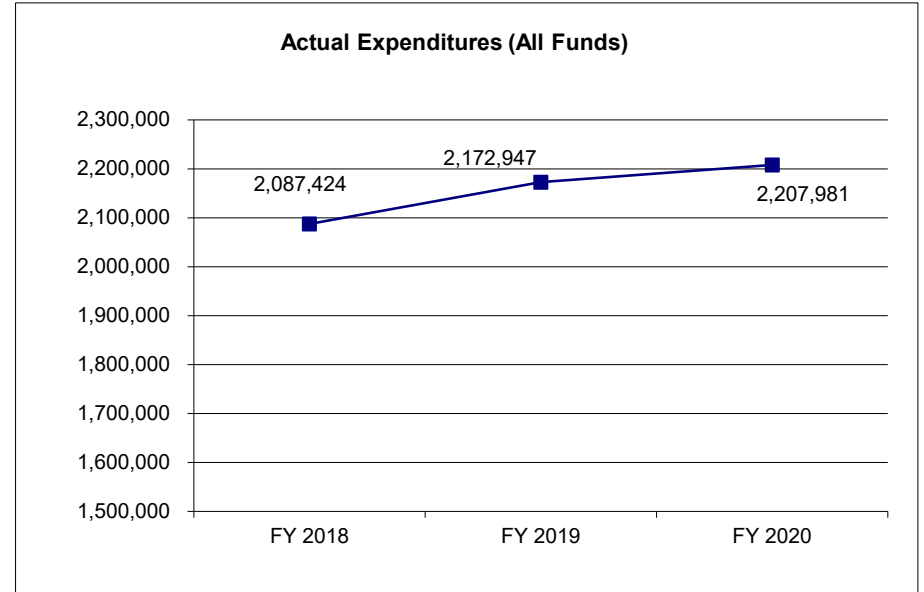
N/A

### CORE DECISION ITEM

<b>Department:</b>	Labor and Industrial Relations	<b>Budget Unit:</b>	34191C & 34192C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	2,126,224	2,222,953	2,296,270	2,530,105
Less Reverted (All Funds)	(174)	(1,705)	(1,872)	(2,105)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,126,050	2,221,248	2,294,398	2,528,000
Actual Expenditures (All Funds)	2,087,424	2,172,947	2,207,981	N/A
Unexpended (All Funds)	38,626	48,301	86,417	0
Unexpended, by Fund:				
General Revenue	(2,453)	165	190	N/A
Federal	32,467	13,248	40,367	N/A
Other	8,612	34,888	45,860	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	399,890	408,616	407,936
13.010	State-Owned	1,687,534	1,764,331	1,800,045
13.015	Institutional	0	0	0
Total		2,087,424	2,172,947	2,207,981

**CORE RECONCILIATION DETAIL**

STATE  
DOLIR LEASING

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			EE	0.00	6,086	92,627	377,035	475,748	
			<b>Total</b>	<b>0.00</b>	<b>6,086</b>	<b>92,627</b>	<b>377,035</b>	<b>475,748</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1177	2464	EE	0.00	0	(377)	0	(377)	Reallocation to align budget based on need.
Core Reallocation	1177	3233	EE	0.00	0	(4,211)	0	(4,211)	Reallocation to align budget based on need.
Core Reallocation	1177	2625	EE	0.00	0	(47)	0	(47)	Reallocation to align budget based on need.
Core Reallocation	1199	3236	EE	0.00	0	0	(1,029)	(1,029)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(4,635)</b>	<b>(1,029)</b>	<b>(5,664)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	6,086	87,992	376,006	470,084	
			<b>Total</b>	<b>0.00</b>	<b>6,086</b>	<b>87,992</b>	<b>376,006</b>	<b>470,084</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	6,086	87,992	376,006	470,084	
			<b>Total</b>	<b>0.00</b>	<b>6,086</b>	<b>87,992</b>	<b>376,006</b>	<b>470,084</b>	

**CORE RECONCILIATION DETAIL**

STATE  
DOLIR STATE OWNED

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
		EE		0.00	64,078	1,437,635	552,644	2,054,357	
		<b>Total</b>		<b>0.00</b>	<b>64,078</b>	<b>1,437,635</b>	<b>552,644</b>	<b>2,054,357</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1214 7721	EE		0.00	0	(85)	0	(85)	Reallocation to align budget based on need.
Core Reallocation	1214 7714	EE		0.00	0	(835)	0	(835)	Reallocation to align budget based on need.
Core Reallocation	1214 7723	EE		0.00	0	(256,270)	0	(256,270)	Reallocation to align budget based on need.
Core Reallocation	1214 7715	EE		0.00	0	3,235	0	3,235	Reallocation to align budget based on need.
Core Reallocation	1228 7713	EE		0.00	(689)	0	0	(689)	Reallocation to align budget based on need.
Core Reallocation	1247 7724	EE		0.00	0	0	266,977	266,977	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(689)</b>	<b>(253,955)</b>	<b>266,977</b>	<b>12,333</b>	
<b>DEPARTMENT CORE REQUEST</b>									
		EE		0.00	63,389	1,183,680	819,621	2,066,690	
		<b>Total</b>		<b>0.00</b>	<b>63,389</b>	<b>1,183,680</b>	<b>819,621</b>	<b>2,066,690</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
		EE		0.00	63,389	1,183,680	819,621	2,066,690	
		<b>Total</b>		<b>0.00</b>	<b>63,389</b>	<b>1,183,680</b>	<b>819,621</b>	<b>2,066,690</b>	

### CORE DECISION ITEM

<b>Department:</b>	Missouri Legislature	<b>Budget Unit:</b>	34440C & 34441C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,897,747	0	0	1,897,747
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,897,747</b>	<b>0</b>	<b>0</b>	<b>1,897,747</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,897,747	0	0	1,897,747
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,897,747</b>	<b>0</b>	<b>0</b>	<b>1,897,747</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of two (2) storage leases, totaling approximately two thousand four hundred (2,400) sq. ft. and approximately two hundred eighty-five thousand (285,000) sq. ft. of state-owned space on behalf of the Missouri Legislature.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$7,662	\$0	\$0	\$7,662
State-Owned	\$1,890,085	\$0	\$0	\$1,890,085
<b>Total</b>	<b>\$1,897,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,897,747</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$7,662	\$0	\$0	\$7,662
State-Owned	\$1,890,085	\$0	\$0	\$1,890,085
<b>Total</b>	<b>\$1,897,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,897,747</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

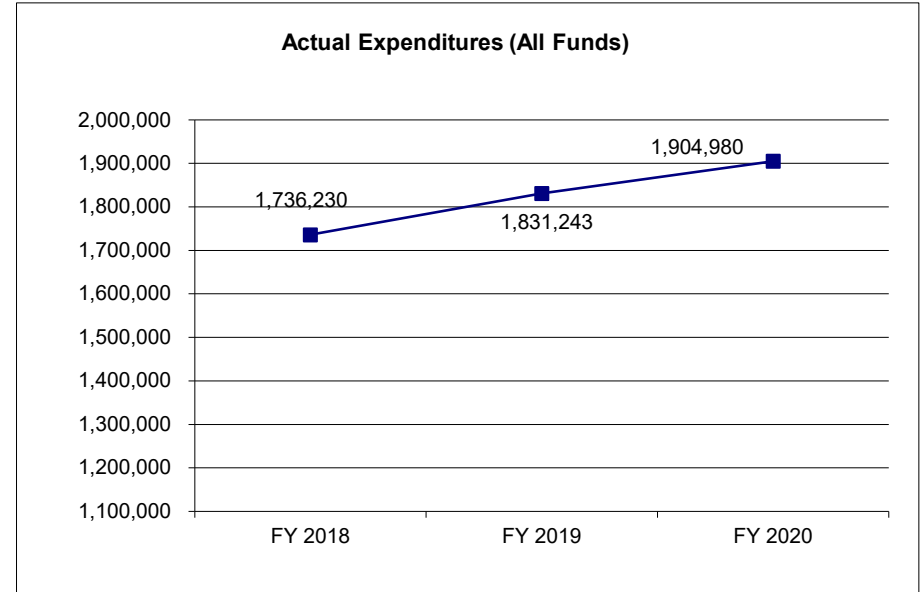
N/A

# **CORE DECISION ITEM**

<b>Department:</b>	Missouri Legislature	<b>Budget Unit:</b>	34440C & 34441C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,686,620	1,828,941	1,964,604	1,897,747
Less Reverted (All Funds)	(247)	(54,868)	(58,938)	(56,933)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,686,373	1,774,073	1,905,666	1,840,814
Actual Expenditures (All Funds)	1,736,230	1,831,243	1,904,980	N/A
Unexpended (All Funds)	(49,857)	(57,170)	686	0
Unexpended, by Fund:				
General Revenue	(49,857)	(57,170)	686	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	7,427	7,337	7,354
13.010	State-Owned	1,728,803	1,823,906	1,897,626
13.015	Institutional	0	0	0
	<b>Total</b>	<b>1,736,230</b>	<b>1,831,243</b>	<b>1,904,980</b>

**CORE RECONCILIATION DETAIL**

**STATE  
LEGISLATURE LEASING**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	7,662	0	0	7,662	
	<b>Total</b>	<b>0.00</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	7,662	0	0	7,662	
	<b>Total</b>	<b>0.00</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	7,662	0	0	7,662	
	<b>Total</b>	<b>0.00</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	

**CORE RECONCILIATION DETAIL**

STATE  
LEGISLATURE STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,890,085	0	0	1,890,085	
		<b>Total</b>	<b>0.00</b>	<b>1,890,085</b>	<b>0</b>	<b>0</b>	<b>1,890,085</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1233 7771	EE	0.00	(29,572)	0	0	(29,572)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(29,572)</b>	<b>0</b>	<b>0</b>	<b>(29,572)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,860,513	0	0	1,860,513	
		<b>Total</b>	<b>0.00</b>	<b>1,860,513</b>	<b>0</b>	<b>0</b>	<b>1,860,513</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,860,513	0	0	1,860,513	
		<b>Total</b>	<b>0.00</b>	<b>1,860,513</b>	<b>0</b>	<b>0</b>	<b>1,860,513</b>	



### CORE DECISION ITEM

<b>Department:</b>	Revenue	<b>Budget Unit:</b>	33902C
<b>Division:</b>	Missouri Lottery		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005

#### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	399,787	399,787	EE	0	0	399,787	399,787
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>399,787</b>	<b>399,787</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>399,787</b>	<b>399,787</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately three (3) lease contracts, totaling over twenty-six thousand (26,000) sq. ft. of space on behalf of the Department of Revenue, Division of Lottery.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$0	\$0	\$399,787	\$399,787	Leasing	\$0	\$0	\$399,787	\$399,787
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,787</b>	<b>\$399,787</b>	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,787</b>	<b>\$399,787</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

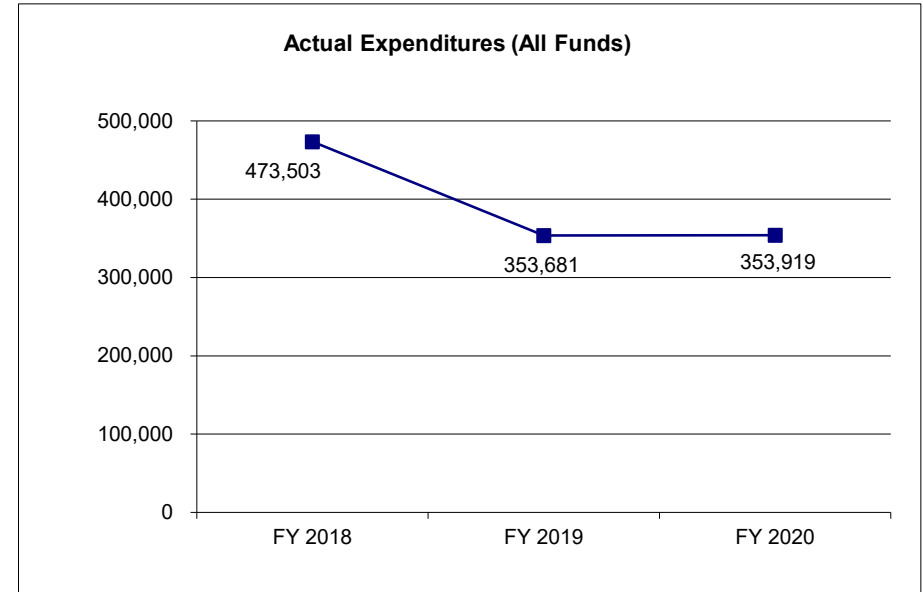
N/A

### CORE DECISION ITEM

<b>Department:</b>	Revenue	<b>Budget Unit:</b>	33902C
<b>Division:</b>	Missouri Lottery		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	472,424	358,877	390,689	399,787
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	472,424	358,877	390,689	399,787
Actual Expenditures (All Funds)	473,503	353,681	353,919	N/A
Unexpended (All Funds)	(1,079)	5,196	36,770	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1,079)	5,196	36,770	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	352,728	353,681	353,919
13.010	State-Owned	0	0	0
13.015	Institutional	120,775	0	0
	<b>Total</b>	<b>473,503</b>	<b>353,681</b>	<b>353,919</b>

**CORE RECONCILIATION DETAIL**

STATE  
LOTTERY LEASING

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	0	0	399,787	399,787	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>399,787</b>	<b>399,787</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1204	3307	EE	0.00	0	0	0	32,000	32,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	0	0	431,787	431,787	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>431,787</b>	<b>431,787</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	0	0	431,787	431,787	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>431,787</b>	<b>431,787</b>	

### CORE DECISION ITEM

<b>Department:</b>	Office of the Lt. Governor	<b>Budget Unit:</b>	39499C & 34396C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	81,665	0	58,947	140,612
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>81,665</b>	<b>0</b>	<b>58,947</b>	<b>140,612</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	81,665	0	58,947	140,612
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>81,665</b>	<b>0</b>	<b>58,947</b>	<b>140,612</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two (2) lease contracts, totaling an estimated four thousand nine hundred (4,900) sq. ft., and approximately five thousand three hundred (5,300) sq. ft. of state-owned space on behalf of the Lt. Governor's Office.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$46,267	\$0	\$58,947	\$105,214
State-Owned	\$35,398	\$0	\$0	\$35,398
<b>Total</b>	<b>\$81,665</b>	<b>\$0</b>	<b>\$58,947</b>	<b>\$140,612</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$46,267	\$0	\$58,947	\$105,214
State-Owned	\$35,398	\$0	\$0	\$35,398
<b>Total</b>	<b>\$81,665</b>	<b>\$0</b>	<b>\$58,947</b>	<b>\$140,612</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

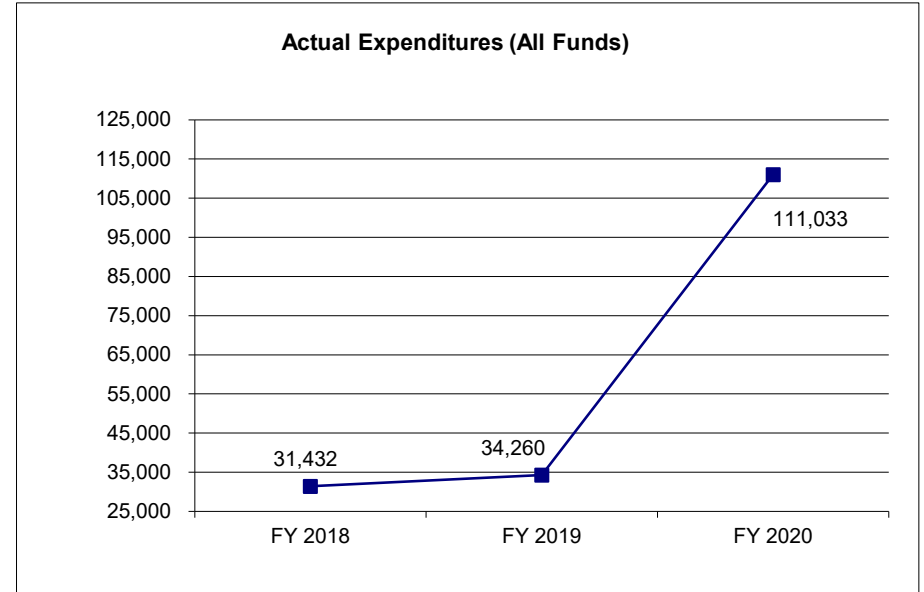
N/A

### CORE DECISION ITEM

<b>Department:</b>	Office of the Lt. Governor	<b>Budget Unit:</b>	39499C & 34396C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	31,432	34,108	136,436	140,612
Less Reverted (All Funds)	0	0	(1,331)	(1,388)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,432	34,108	135,105	139,224
Actual Expenditures (All Funds)	31,432	34,260	111,033	N/A
Unexpended (All Funds)	0	(152)	24,072	0
Unexpended, by Fund:				
General Revenue	0	(152)	11,272	N/A
Federal	0	0	0	N/A
Other	0	0	12,800	N/A
			(1)	



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) - Increase due to Executive Order 19-01, 19-02 and 19-03.

<b>Expenditures by HB Section:</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005 Leasing	0	0	74,395
13.010 State-Owned	31,432	34,260	36,638
13.015 Institutional	0	0	0
<b>Total</b>	<b>31,432</b>	<b>34,260</b>	<b>111,033</b>

## CORE RECONCILIATION DETAIL

STATE  
LT GOVERNOR LEASING

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	46,267	0	58,947	105,214	
		<b>Total</b>	<b>0.00</b>	<b>46,267</b>	<b>0</b>	<b>58,947</b>	<b>105,214</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1189 5619	EE	0.00	519	0	0	519	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	46,786	0	58,947	105,733	
		<b>Total</b>	<b>0.00</b>	<b>46,786</b>	<b>0</b>	<b>58,947</b>	<b>105,733</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	46,786	0	58,947	105,733	
		<b>Total</b>	<b>0.00</b>	<b>46,786</b>	<b>0</b>	<b>58,947</b>	<b>105,733</b>	

## CORE RECONCILIATION DETAIL

STATE

LT GOVERNORS ST OWNED

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	35,398	0	0	35,398	
		<b>Total</b>	<b>0.00</b>	<b>35,398</b>	<b>0</b>	<b>0</b>	<b>35,398</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1235 2664	EE	0.00	(554)	0	0	(554)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(554)</b>	<b>0</b>	<b>0</b>	<b>(554)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	34,844	0	0	34,844	
		<b>Total</b>	<b>0.00</b>	<b>34,844</b>	<b>0</b>	<b>0</b>	<b>34,844</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	34,844	0	0	34,844	
		<b>Total</b>	<b>0.00</b>	<b>34,844</b>	<b>0</b>	<b>0</b>	<b>34,844</b>	

### CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> <b>Core:</b> HB13 Real Estate	<b>Budget Unit:</b> 34273C, 34275C & 34276C <b>HB Section:</b> 13.005, 13.010 & 13.015
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**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	24,139,146	202,996	6,269	24,348,411	<b>EE</b>	24,139,146	202,996	6,269	24,348,411
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	24,139,146	202,996	6,269	24,348,411	<b>Total</b>	24,139,146	202,996	6,269	24,348,411
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0		0	0	0	
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    See Fund Summary.	Other Funds: See Fund Summary.
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**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately fourteen (14) lease contracts, totaling over seventy-eight thousand (78,000) sq. ft., one hundred twenty-eight thousand (128,000) sq. ft. of state-owned space and approximately three million four hundred thousand (3.4M) sq. ft. of institutional space on behalf of the Department of Mental Health.

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$1,862,874	\$0	\$0	\$1,862,874	Leasing	\$1,862,874	\$0	\$0	\$1,862,874
State-Owned	\$859,824	\$202,996	\$6,269	\$1,069,089	State-Owned	\$859,824	\$202,996	\$6,269	\$1,069,089
Institutional	\$21,416,448	\$0	\$0	\$21,416,448	Institutional	\$21,416,448	\$0	\$0	\$21,416,448
<b>Total</b>	\$24,139,146	\$202,996	\$6,269	\$24,348,411	<b>Total</b>	\$24,139,146	\$202,996	\$6,269	\$24,348,411

**3. PROGRAM LISTING (list programs included in this core funding)**

N/A

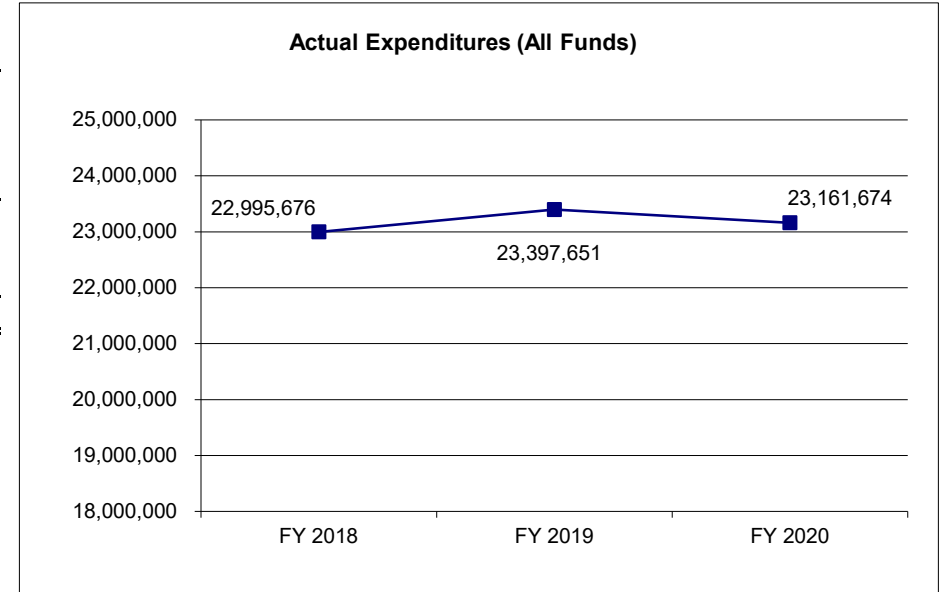


**CORE DECISION ITEM**

<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	34273C, 34275C & 34276C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010 & 13.015

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	23,718,272	24,378,845	24,287,638	24,348,411
Less Reverted (All Funds)	(204)	(725,551)	(714,898)	(722,285)
Less Restricted (All Funds)*	0	0	0	(69,261)
Budget Authority (All Funds)	23,718,068	23,653,294	23,572,740	23,556,865
Actual Expenditures (All Funds)	22,995,676	23,397,651	23,161,674	N/A
Unexpended (All Funds)	722,392	255,643	411,066	0
Unexpended, by Fund:				
General Revenue	722,597	251,233	409,688	N/A
Federal	(3,775)	4,592		N/A
Other	3,570	(182)	1,378	N/A



\*Restricted amount is as of 07/01/20.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	1,845,600	1,786,678	1,806,274
13.010	State-Owned	1,075,495	1,033,597	1,030,671
13.015	Institutional	20,074,581	20,577,376	20,324,729
	<b>Total</b>	<b>22,995,676</b>	<b>23,397,651</b>	<b>23,161,674</b>

## CORE RECONCILIATION DETAIL

STATE  
MENTAL HEALTH LEASING

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,862,874	0	0	1,862,874	
		<b>Total</b>	<b>0.00</b>	<b>1,862,874</b>	<b>0</b>	<b>0</b>	<b>1,862,874</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1190 0655	EE	0.00	(7,183)	0	0	(7,183)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(7,183)</b>	<b>0</b>	<b>0</b>	<b>(7,183)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,855,691	0	0	1,855,691	
		<b>Total</b>	<b>0.00</b>	<b>1,855,691</b>	<b>0</b>	<b>0</b>	<b>1,855,691</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,855,691	0	0	1,855,691	
		<b>Total</b>	<b>0.00</b>	<b>1,855,691</b>	<b>0</b>	<b>0</b>	<b>1,855,691</b>	

**CORE RECONCILIATION DETAIL**

**STATE**  
**MENTAL HEALTH STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	859,824	202,996	6,269	1,069,089	
		<b>Total</b>	<b>0.00</b>	<b>859,824</b>	<b>202,996</b>	<b>6,269</b>	<b>1,069,089</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1218 7752	EE	0.00	0	6,506	0	6,506	Reallocation to align budget based on need.
Core Reallocation	1237 7751	EE	0.00	8,000	0	0	8,000	Reallocation to align budget based on need.
Core Reallocation	1262 7753	EE	0.00	0	0	(18)	(18)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>8,000</b>	<b>6,506</b>	<b>(18)</b>	<b>14,488</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	867,824	209,502	6,251	1,083,577	
		<b>Total</b>	<b>0.00</b>	<b>867,824</b>	<b>209,502</b>	<b>6,251</b>	<b>1,083,577</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	867,824	209,502	6,251	1,083,577	
		<b>Total</b>	<b>0.00</b>	<b>867,824</b>	<b>209,502</b>	<b>6,251</b>	<b>1,083,577</b>	

**CORE RECONCILIATION DETAIL**

**STATE  
MENTAL HEALTH INSTITUTIONAL**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	21,416,448	0	0	21,416,448	
		<b>Total</b>	<b>0.00</b>	<b>21,416,448</b>	<b>0</b>	<b>0</b>	<b>21,416,448</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1259 7756	EE	0.00	(37,602)	0	0	(37,602)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(37,602)</b>	<b>0</b>	<b>0</b>	<b>(37,602)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	21,378,846	0	0	21,378,846	
		<b>Total</b>	<b>0.00</b>	<b>21,378,846</b>	<b>0</b>	<b>0</b>	<b>21,378,846</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	21,378,846	0	0	21,378,846	
		<b>Total</b>	<b>0.00</b>	<b>21,378,846</b>	<b>0</b>	<b>0</b>	<b>21,378,846</b>	

## CORE DECISION ITEM

<b>Department:</b>	OA - RATF	<b>Budget Unit:</b>	33995C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.020

### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs.

### 3. PROGRAM LISTING (list programs included in this core funding)

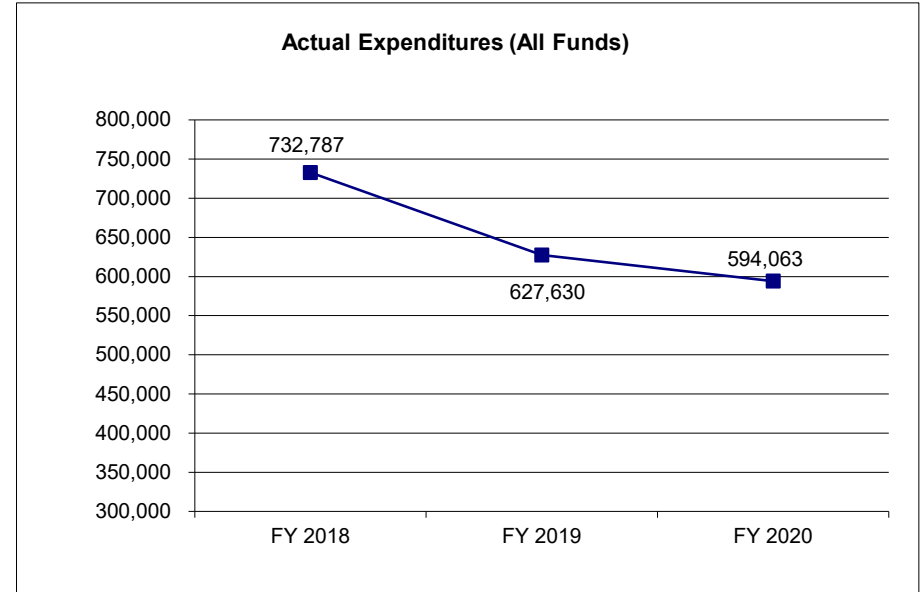
N/A

### CORE DECISION ITEM

<b>Department:</b>	OA - RATF	<b>Budget Unit:</b>	33995C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.020

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	732,787	627,630	594,063	N/A
Unexpended (All Funds)	767,213	872,370	905,937	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	767,213	872,370	905,937	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

None.

**CORE RECONCILIATION DETAIL**

**STATE  
MULTI-TENANT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

### CORE DECISION ITEM

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34229C
<b>Division:</b>	Adjutant General/Missouri National Guard		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,848	1,730,506	0	1,764,354
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>33,848</b>	<b>1,730,506</b>	<b>0</b>	<b>1,764,354</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,848	1,730,506	0	1,764,354
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>33,848</b>	<b>1,730,506</b>	<b>0</b>	<b>1,764,354</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of fourteen (14) lease contracts, totaling over seventy thousand (70,000) sq. ft. on behalf of the Missouri Adjutant General.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$33,848	\$1,730,506	\$0	\$1,764,354
<b>Total</b>	<b>\$33,848</b>	<b>\$1,730,506</b>	<b>\$0</b>	<b>\$1,764,354</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$33,848	\$1,730,506	\$0	\$1,764,354
<b>Total</b>	<b>\$33,848</b>	<b>\$1,730,506</b>	<b>\$0</b>	<b>\$1,764,354</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

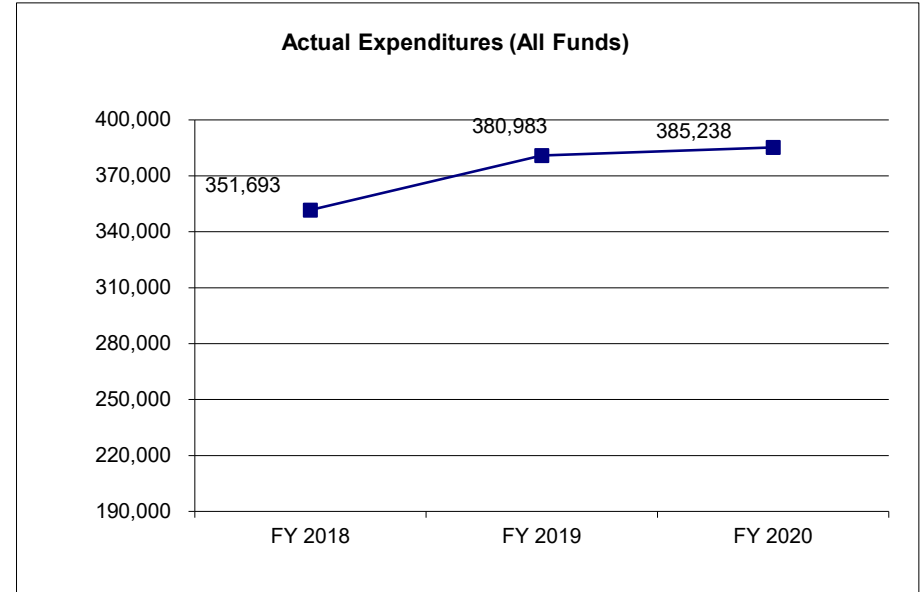


# CORE DECISION ITEM

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34229C
<b>Division:</b>	Adjutant General/Missouri National Guard		
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005

## 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,681,676	1,690,247	1,727,997	1,764,354
Less Reverted (All Funds)	(750)	(923)	(1,030)	(1,015)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,680,926	1,689,324	1,726,967	1,763,339
Actual Expenditures (All Funds)	351,693	380,983	385,238	N/A
Unexpended (All Funds)	1,329,233	1,308,341	1,341,729	0
Unexpended, by Fund:				
General Revenue	2,932	(42)	2,695	N/A
Federal	1,326,301	1,308,383	1,339,034	N/A
Other	0	0	0	N/A



\*Restricted amount is as of \_\_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	351,693	380,983	385,238
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
Total		351,693	380,983	385,238

## CORE RECONCILIATION DETAIL

STATE  
NATIONAL GUARD LEASING

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	33,848	1,730,506	0	1,764,354	
		<b>Total</b>	<b>0.00</b>	<b>33,848</b>	<b>1,730,506</b>	<b>0</b>	<b>1,764,354</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1182 6060	EE	0.00	0	1,980	0	1,980	Reallocation to align budget based on need.
Core Reallocation	1182 3195	EE	0.00	0	(67,280)	0	(67,280)	Reallocation to align budget based on need.
Core Reallocation	1191 8031	EE	0.00	(5,000)	0	0	(5,000)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(5,000)</b>	<b>(65,300)</b>	<b>0</b>	<b>(70,300)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	28,848	1,665,206	0	1,694,054	
		<b>Total</b>	<b>0.00</b>	<b>28,848</b>	<b>1,665,206</b>	<b>0</b>	<b>1,694,054</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	28,848	1,665,206	0	1,694,054	
		<b>Total</b>	<b>0.00</b>	<b>28,848</b>	<b>1,665,206</b>	<b>0</b>	<b>1,694,054</b>	

## CORE DECISION ITEM

<b>Department:</b>	Natural Resources	<b>Budget Unit:</b>	34088C & 34089C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

### 1. CORE FINANCIAL SUMMARY

	FY 2022 Governor Recommends			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	775,122	640,510	1,702,509	3,118,141
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>775,122</b>	<b>640,510</b>	<b>1,702,509</b>	<b>3,118,141</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	775,122	640,510	1,702,509	3,118,141
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>775,122</b>	<b>640,510</b>	<b>1,702,509</b>	<b>3,118,141</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty three (23) lease contracts, totaling approximately one hundred thirty-nine thousand (139,000) sq. ft. and approximately one hundred and fifty-eight thousand (158,000) sq. ft. of state-owned space on behalf of the Department of Natural Resources.

	FY 2022 Governor Recommends			
	GR	Federal	Other	Total
Leasing	\$428,668	\$379,991	\$1,142,882	\$1,951,541
State-Owned	\$346,454	\$260,519	\$559,627	\$1,166,600
<b>Total</b>	<b>\$775,122</b>	<b>\$640,510</b>	<b>\$1,702,509</b>	<b>\$3,118,141</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$428,668	\$379,991	\$1,142,882	\$1,951,541
State-Owned	\$346,454	\$260,519	\$559,627	\$1,166,600
<b>Total</b>	<b>\$775,122</b>	<b>\$640,510</b>	<b>\$1,702,509</b>	<b>\$3,118,141</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

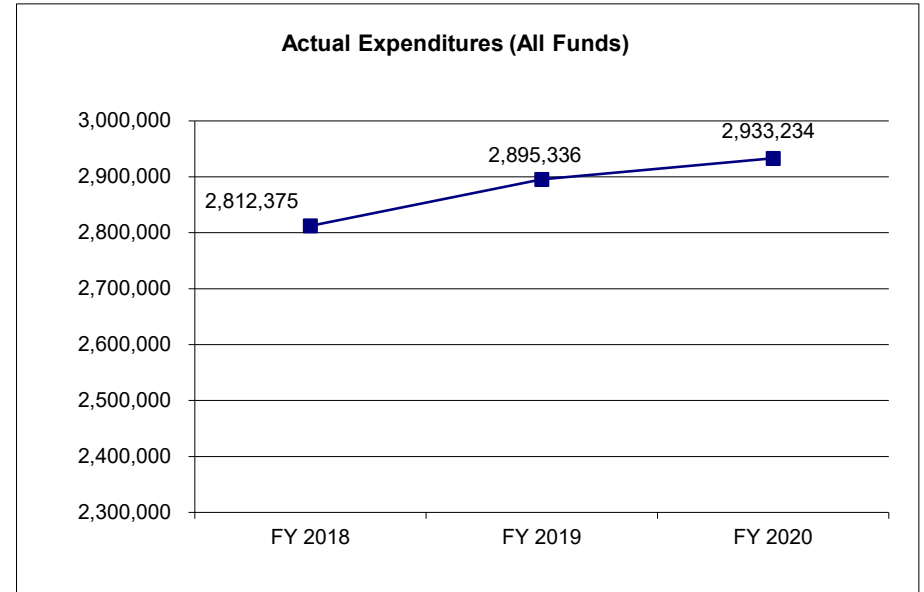
N/A

### CORE DECISION ITEM

<b>Department:</b>	Natural Resources	<b>Budget Unit:</b>	34088C & 34089C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	2,826,063	2,909,239	3,067,225	3,118,141
Less Reverted (All Funds)	0	(21,112)	(21,752)	(23,254)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,826,063	2,888,127	3,045,473	3,094,887
Actual Expenditures (All Funds)	2,812,375	2,895,336	2,933,234	N/A
Unexpended (All Funds)	13,688	(7,209)	112,239	0
Unexpended, by Fund:				
General Revenue	4,800	(15,035)	9,626	N/A
Federal	676	758	36,065	N/A
Other	8,212	7,068	66,548	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	1,758,323	1,826,056	1,825,980
13.010	State-Owned	1,054,052	1,069,280	1,107,254
13.015	Institutional	0	0	0
Total		2,812,375	2,895,336	2,933,234

**CORE RECONCILIATION DETAIL**

**STATE  
NATURAL RESOURCES LEASING**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	428,668	379,991	1,142,882	1,951,541	
			<b>Total</b>	<b>0.00</b>	<b>428,668</b>	<b>379,991</b>	<b>1,142,882</b>	<b>1,951,541</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1176 4306	EE	0.00	0	(42,996)	0	(42,996)		Reallocation to align budget based on need.
Core Reallocation	1186 4305	EE	0.00	2,906	0	0	2,906		Reallocation to align budget based on need.
Core Reallocation	1198 2929	EE	0.00	0	0	(2,275)	(2,275)		Reallocation to align budget based on need.
Core Reallocation	1198 4308	EE	0.00	0	0	(5,774)	(5,774)		Reallocation to align budget based on need.
Core Reallocation	1198 4310	EE	0.00	0	0	(2,429)	(2,429)		Reallocation to align budget based on need.
Core Reallocation	1198 4313	EE	0.00	0	0	7,000	7,000		Reallocation to align budget based on need.
Core Reallocation	1198 4315	EE	0.00	0	0	7,800	7,800		Reallocation to align budget based on need.
Core Reallocation	1198 4314	EE	0.00	0	0	4,500	4,500		Reallocation to align budget based on need.
Core Reallocation	1198 4316	EE	0.00	0	0	13,000	13,000		Reallocation to align budget based on need.
Core Reallocation	1198 4321	EE	0.00	0	0	15,000	15,000		Reallocation to align budget based on need.
Core Reallocation	1198 5730	EE	0.00	0	0	3,863	3,863		Reallocation to align budget based on need.

## CORE RECONCILIATION DETAIL

STATE

NATURAL RESOURCES LEASING

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1198 4307	EE	0.00	0	0	(1,057)	(1,057)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>2,906</b>	<b>(42,996)</b>	<b>39,628</b>	<b>(462)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	431,574	336,995	1,182,510	1,951,079	
		<b>Total</b>	<b>0.00</b>	<b>431,574</b>	<b>336,995</b>	<b>1,182,510</b>	<b>1,951,079</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	431,574	336,995	1,182,510	1,951,079	
		<b>Total</b>	<b>0.00</b>	<b>431,574</b>	<b>336,995</b>	<b>1,182,510</b>	<b>1,951,079</b>	

**CORE RECONCILIATION DETAIL**

**STATE**  
**DNR STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	346,454	260,519	559,627	1,166,600	
			<b>Total</b>	<b>0.00</b>	<b>346,454</b>	<b>260,519</b>	<b>559,627</b>	<b>1,166,600</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1213 7689	EE	0.00	0	(7,635)	0	(7,635)		Reallocation to align budget based on need.
Core Reallocation	1227 7688	EE	0.00	(986)	0	0	(986)		Reallocation to align budget based on need.
Core Reallocation	1246 2974	EE	0.00	0	0	(15,605)	(15,605)		Reallocation to align budget based on need.
Core Reallocation	1246 2982	EE	0.00	0	0	10,000	10,000		Reallocation to align budget based on need.
Core Reallocation	1246 2983	EE	0.00	0	0	2,734	2,734		Reallocation to align budget based on need.
Core Reallocation	1246 2986	EE	0.00	0	0	2,946	2,946		Reallocation to align budget based on need.
Core Reallocation	1246 3015	EE	0.00	0	0	(1,025)	(1,025)		Reallocation to align budget based on need.
Core Reallocation	1246 2987	EE	0.00	0	0	(224)	(224)		Reallocation to align budget based on need.
Core Reallocation	1246 5624	EE	0.00	0	0	2,774	2,774		Reallocation to align budget based on need.
Core Reallocation	1246 6065	EE	0.00	0	0	(2,329)	(2,329)		Reallocation to align budget based on need.
Core Reallocation	1246 7690	EE	0.00	0	0	(4,387)	(4,387)		Reallocation to align budget based on need.

## CORE RECONCILIATION DETAIL

STATE  
DNR STATE OWNED

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1246 2975	EE	0.00	0	0	(79)	(79)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(986)</b>	<b>(7,635)</b>	<b>(5,195)</b>	<b>(13,816)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	345,468	252,884	554,432	1,152,784	
		<b>Total</b>	<b>0.00</b>	<b>345,468</b>	<b>252,884</b>	<b>554,432</b>	<b>1,152,784</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	345,468	252,884	554,432	1,152,784	
		<b>Total</b>	<b>0.00</b>	<b>345,468</b>	<b>252,884</b>	<b>554,432</b>	<b>1,152,784</b>	



### CORE DECISION ITEM

<b>Department:</b>	Office of Administration	<b>Budget Unit:</b>	33925C & 33926C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,176,759	0	892,518	5,069,277
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,176,759</b>	<b>0</b>	<b>892,518</b>	<b>5,069,277</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,176,759	0	892,518	5,069,277
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,176,759</b>	<b>0</b>	<b>892,518</b>	<b>5,069,277</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-four (24) lease contracts, totaling nearly one hundred twenty-three thousand (123,000) sq. ft. and four hundred ninety-seven thousand (497,000) sq. ft. of state-owned space on behalf of the Office of Administration.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$528,612	\$0	\$460,607	\$989,219
State-Owned	\$3,648,147	\$0	\$431,911	\$4,080,058
<b>Total</b>	<b>\$4,176,759</b>	<b>\$0</b>	<b>\$892,518</b>	<b>\$5,069,277</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$528,612	\$0	\$460,607	\$989,219
State-Owned	\$3,648,147	\$0	\$431,911	\$4,080,058
<b>Total</b>	<b>\$4,176,759</b>	<b>\$0</b>	<b>\$892,518</b>	<b>\$5,069,277</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

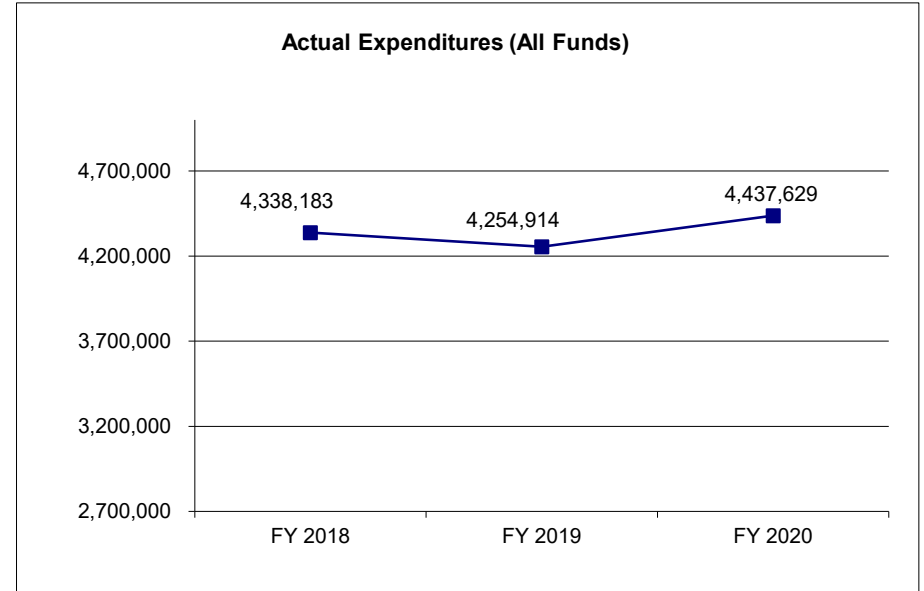
N/A

**CORE DECISION ITEM**

<b>Department:</b>	Office of Administration	<b>Budget Unit:</b>	33925C & 33926C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	4,433,488	4,383,776	4,514,741	5,069,277
Less Reverted (All Funds)	(45,867)	(103,867)	(107,187)	(125,286)
Less Restricted (All Funds)*	0	0	0	(554)
Budget Authority (All Funds)	4,387,621	4,279,909	4,407,554	4,943,437
Actual Expenditures (All Funds)	4,338,183	4,254,914	4,437,629	N/A
Unexpended (All Funds)	49,438	24,995	(30,075)	0
Unexpended, by Fund:				
General Revenue	(82,651)	7,596	(126,857)	N/A
Federal	0	0	0	N/A
Other	132,089	17,399	96,782	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	933,304	875,811	980,442
13.010	State-Owned	3,404,879	3,379,103	3,457,187
13.015	Institutional	0	0	0
	<b>Total</b>	<b>4,338,183</b>	<b>4,254,914</b>	<b>4,437,629</b>

**CORE RECONCILIATION DETAIL**

STATE  
OA LEASING

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	528,612	0	460,607	989,219	
<b>Total</b>					<b>0.00</b>	<b>528,612</b>	<b>0</b>	<b>460,607</b>	<b>989,219</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1205	1067	EE	0.00		0	0	(205)	(205)	Reallocation to align budget based on need.
Core Reallocation	1205	1066	EE	0.00		0	0	(5,256)	(5,256)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,461)</b>	<b>(5,461)</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	528,612	0	455,146	983,758	
<b>Total</b>					<b>0.00</b>	<b>528,612</b>	<b>0</b>	<b>455,146</b>	<b>983,758</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	528,612	0	455,146	983,758	
<b>Total</b>					<b>0.00</b>	<b>528,612</b>	<b>0</b>	<b>455,146</b>	<b>983,758</b>	

**CORE RECONCILIATION DETAIL**

STATE  
OA STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	3,648,147	0	431,911	4,080,058	
		<b>Total</b>	<b>0.00</b>	<b>3,648,147</b>	<b>0</b>	<b>431,911</b>	<b>4,080,058</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1238 7670	EE	0.00	(244,193)	0	0	(244,193)	Reallocation to align budget based on need.
Core Reallocation	1253 7675	EE	0.00	0	0	(1,363)	(1,363)	Reallocation to align budget based on need.
Core Reallocation	1253 7674	EE	0.00	0	0	29,731	29,731	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(244,193)</b>	<b>0</b>	<b>28,368</b>	<b>(215,825)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	3,403,954	0	460,279	3,864,233	
		<b>Total</b>	<b>0.00</b>	<b>3,403,954</b>	<b>0</b>	<b>460,279</b>	<b>3,864,233</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	3,403,954	0	460,279	3,864,233	
		<b>Total</b>	<b>0.00</b>	<b>3,403,954</b>	<b>0</b>	<b>460,279</b>	<b>3,864,233</b>	

## CORE DECISION ITEM

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34221C, 34222C & 34227C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010 & 13.015

### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	262,443	7,958	567,594	837,995	EE	262,443	7,958	567,594	837,995
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>262,443</b>	<b>7,958</b>	<b>567,594</b>	<b>837,995</b>	<b>Total</b>	<b>262,443</b>	<b>7,958</b>	<b>567,594</b>	<b>837,995</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-eight (28) lease contracts, totaling approximately thirty thousand (30,000) sq. ft., approximately seventy-six thousand (76,000) sq. ft. of state-owned space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall.

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$0	\$7,742	\$342,721	\$350,463	Leasing	\$0	\$7,742	\$342,721	\$350,463
State-Owned	\$262,443	\$216	\$224,873	\$487,532	State-Owned	\$262,443	\$216	\$224,873	\$487,532
<b>Total</b>	<b>\$262,443</b>	<b>\$7,958</b>	<b>\$567,594</b>	<b>\$837,995</b>	<b>Total</b>	<b>\$262,443</b>	<b>\$7,958</b>	<b>\$567,594</b>	<b>\$837,995</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

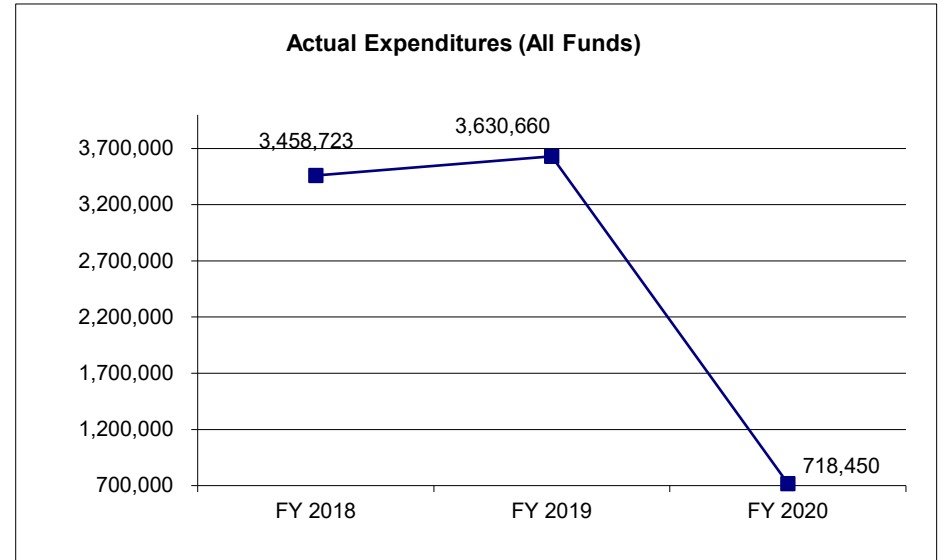
N/A

### CORE DECISION ITEM

<b>Department:</b>	Public Safety	<b>Budget Unit:</b>	34221C, 34222C & 34227C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010 & 13.015

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	3,580,216	3,666,471	890,853	837,995
Less Reverted (All Funds)	0	(7,178)	(7,223)	(7,873)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,580,216	3,659,293	883,630	830,122
Actual Expenditures (All Funds)	3,458,723	3,630,660	718,450	N/A
Unexpended (All Funds)	121,493	28,633	165,180	0
Unexpended, by Fund:				
General Revenue	0	(23,866)	0	N/A
Federal	8,839	19,846	32,596	N/A
Other	112,654	32,653	132,584	N/A
			(1)	



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) Spending authority to support institutional real property was transferred to the Department of Public Safety in the FY20 Department Request budget.

<b>Expenditures by HB Section:</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005 Leasing	303,172	307,414	284,650
13.010 State-Owned	369,540	425,798	433,800
13.015 Institutional	2,786,011	2,897,448	0
<b>Total</b>	<b>3,458,723</b>	<b>3,630,660</b>	<b>718,450</b>

**CORE RECONCILIATION DETAIL**

**STATE  
PUBLIC SAFETY LEASING**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	7,742	342,721	350,463	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,742</b>	<b>342,721</b>	<b>350,463</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1181	4215	EE	0.00	0	(20)	0	(20)		Reallocation to align budget based on need.
Core Reallocation	1181	7470	EE	0.00	0	(11)	0	(11)		Reallocation to align budget based on need.
Core Reallocation	1206	1272	EE	0.00	0	0	(8,393)	(8,393)		Reallocation to align budget based on need.
Core Reallocation	1206	8315	EE	0.00	0	0	45,116	45,116		Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(31)</b>	<b>36,723</b>	<b>36,692</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	7,711	379,444	387,155	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,711</b>	<b>379,444</b>	<b>387,155</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	7,711	379,444	387,155	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,711</b>	<b>379,444</b>	<b>387,155</b>	

**CORE RECONCILIATION DETAIL**

**STATE**  
**PUBLIC SAFETY STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	262,443	216	224,873	487,532	
		<b>Total</b>	<b>0.00</b>	<b>262,443</b>	<b>216</b>	<b>224,873</b>	<b>487,532</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1219 9239	EE	0.00	0	(216)	0	(216)	Reallocation to align budget based on need.
Core Reallocation	1239 7728	EE	0.00	2,000	0	0	2,000	Reallocation to align budget based on need.
Core Reallocation	1254 8316	EE	0.00	0	0	2,000	2,000	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>2,000</b>	<b>(216)</b>	<b>2,000</b>	<b>3,784</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	264,443	0	226,873	491,316	
		<b>Total</b>	<b>0.00</b>	<b>264,443</b>	<b>0</b>	<b>226,873</b>	<b>491,316</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	264,443	0	226,873	491,316	
		<b>Total</b>	<b>0.00</b>	<b>264,443</b>	<b>0</b>	<b>226,873</b>	<b>491,316</b>	



### CORE DECISION ITEM

<b>Department:</b>	Revenue & Tax Commission	<b>Budget Unit:</b>	33850C & 33851C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,348,066	0	0	2,348,066
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,348,066</b>	<b>0</b>	<b>0</b>	<b>2,348,066</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,348,066	0	0	2,348,066
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,348,066</b>	<b>0</b>	<b>0</b>	<b>2,348,066</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately eleven (11) lease contracts, totaling over twenty thousand (20,000) sq. ft. and approximately two hundred eighty-four thousand (284,000) sq. ft. of state-owned space on behalf of the Department of Revenue & Tax Commission.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$456,418	\$0	\$0	\$456,418
State-Owned	\$1,891,648	\$0	\$0	\$1,891,648
<b>Total</b>	<b>\$2,348,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,348,066</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$456,418	\$0	\$0	\$456,418
State-Owned	\$1,891,648	\$0	\$0	\$1,891,648
<b>Total</b>	<b>\$2,348,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,348,066</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

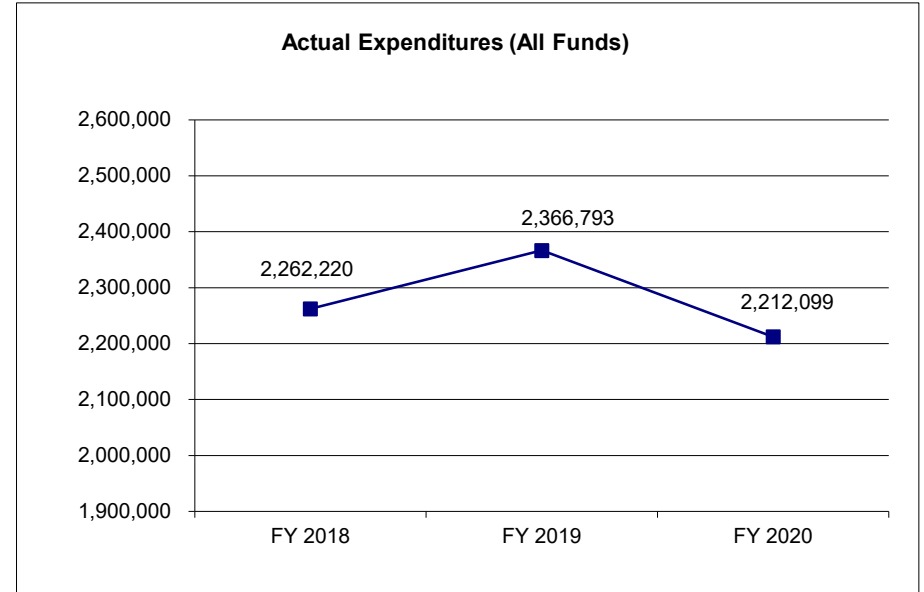
N/A

### CORE DECISION ITEM

<b>Department:</b>	Revenue & Tax Commission	<b>Budget Unit:</b>	33850C & 33851C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	2,442,284	2,449,064	2,339,507	2,348,066
Less Reverted (All Funds)	(88,859)	(73,472)	(70,185)	(70,442)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,353,425	2,375,592	2,269,322	2,277,624
Actual Expenditures (All Funds)	2,262,220	2,366,793	2,212,099	N/A
Unexpended (All Funds)	91,205	8,799	57,223	0
Unexpended, by Fund:				
General Revenue	91,205	8,799	57,223	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	417,843	453,749	381,986
13.010	State-Owned	1,844,377	1,913,044	1,830,113
13.015	Institutional	0	0	0
Total		2,262,220	2,366,793	2,212,099

**CORE RECONCILIATION DETAIL**

**STATE  
REVENUE LEASING**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	456,418	0	0	456,418	
	<b>Total</b>	<b>0.00</b>	<b>456,418</b>	<b>0</b>	<b>0</b>	<b>456,418</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	456,418	0	0	456,418	
	<b>Total</b>	<b>0.00</b>	<b>456,418</b>	<b>0</b>	<b>0</b>	<b>456,418</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	456,418	0	0	456,418	
	<b>Total</b>	<b>0.00</b>	<b>456,418</b>	<b>0</b>	<b>0</b>	<b>456,418</b>	

**CORE RECONCILIATION DETAIL**

**STATE  
REVENUE STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,891,648	0	0	1,891,648	
	<b>Total</b>	<b>0.00</b>	<b>1,891,648</b>	<b>0</b>	<b>0</b>	<b>1,891,648</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,891,648	0	0	1,891,648	
	<b>Total</b>	<b>0.00</b>	<b>1,891,648</b>	<b>0</b>	<b>0</b>	<b>1,891,648</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,891,648	0	0	1,891,648	
	<b>Total</b>	<b>0.00</b>	<b>1,891,648</b>	<b>0</b>	<b>0</b>	<b>1,891,648</b>	

### CORE DECISION ITEM

<b>Department:</b>	Secretary of State's Office	<b>Budget Unit:</b>	34445C & 34446C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,596,989	0	42,151	1,639,140
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,596,989</b>	<b>0</b>	<b>42,151</b>	<b>1,639,140</b>

FTE                                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,596,989	0	42,151	1,639,140
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,596,989</b>	<b>0</b>	<b>42,151</b>	<b>1,639,140</b>

FTE                                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      See Fund Summary.

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately six (6) parking/storage lease contracts, totaling approximately ninety-nine thousand (99,000) sq. ft. and approximately one hundred seventy-three thousand (173,000) sq. ft. of state-owned space on behalf of the Office of Secretary of State.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
Leasing	\$606,632	\$0	\$2,104	\$608,736
State-Owned	\$990,357	\$0	\$40,047	\$1,030,404
<b>Total</b>	<b>\$1,596,989</b>	<b>\$0</b>	<b>\$42,151</b>	<b>\$1,639,140</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
Leasing	\$606,632	\$0	\$2,104	\$608,736
State-Owned	\$990,357	\$0	\$40,047	\$1,030,404
<b>Total</b>	<b>\$1,596,989</b>	<b>\$0</b>	<b>\$42,151</b>	<b>\$1,639,140</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

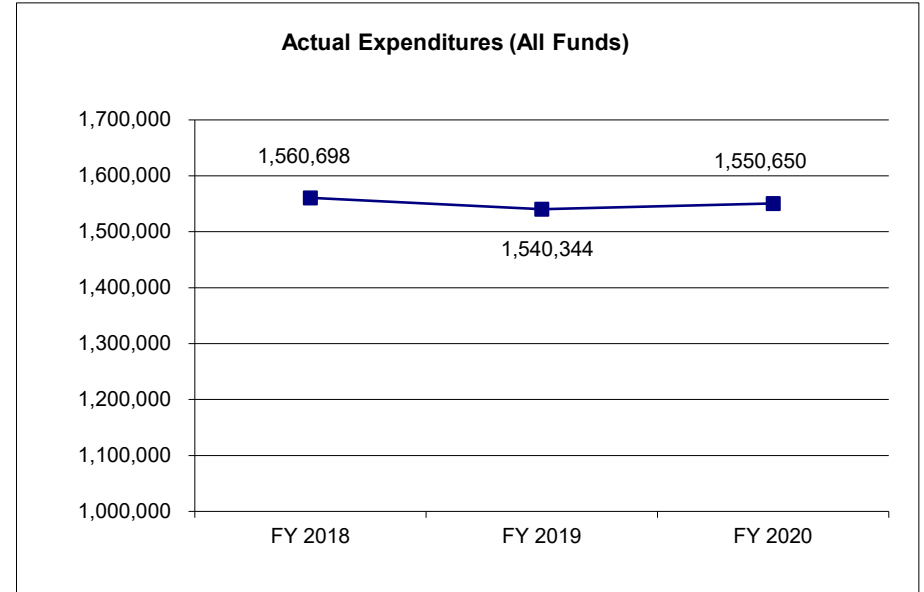
N/A

### CORE DECISION ITEM

<b>Department:</b>	Secretary of State's Office	<b>Budget Unit:</b>	34445C & 34446C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005 & 13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,637,368	1,734,006	1,714,572	1,639,140
Less Reverted (All Funds)	(71,622)	(50,836)	(50,227)	(47,910)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,565,746	1,683,170	1,664,345	1,591,230
Actual Expenditures (All Funds)	1,560,698	1,540,344	1,550,650	N/A
Unexpended (All Funds)	5,048	142,826	113,695	0
Unexpended, by Fund:				
General Revenue	4,952	142,462	113,600	N/A
Federal	0	0	0	N/A
Other	96	364	95	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	594,971	581,270	598,070
13.010	State-Owned	965,727	959,074	952,580
13.015	Institutional	0	0	0
Total		1,560,698	1,540,344	1,550,650

**CORE RECONCILIATION DETAIL**

**STATE  
SECRETARY OF STATE LEASING**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	606,632	0	2,104	608,736	
		<b>Total</b>	<b>0.00</b>	<b>606,632</b>	<b>0</b>	<b>2,104</b>	<b>608,736</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1207 6081	EE	0.00	0	0	(4)	(4)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4)</b>	<b>(4)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	606,632	0	2,100	608,732	
		<b>Total</b>	<b>0.00</b>	<b>606,632</b>	<b>0</b>	<b>2,100</b>	<b>608,732</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	606,632	0	2,100	608,732	
		<b>Total</b>	<b>0.00</b>	<b>606,632</b>	<b>0</b>	<b>2,100</b>	<b>608,732</b>	

**CORE RECONCILIATION DETAIL**

STATE  
SEC OF STATE STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	990,357	0	40,047	1,030,404	
		<b>Total</b>	<b>0.00</b>	<b>990,357</b>	<b>0</b>	<b>40,047</b>	<b>1,030,404</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1255 7776	EE	0.00	0	0	(565)	(565)	Reallocation to align budget based on need.
Core Reallocation	1255 7774	EE	0.00	0	0	(365)	(365)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(930)</b>	<b>(930)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	990,357	0	39,117	1,029,474	
		<b>Total</b>	<b>0.00</b>	<b>990,357</b>	<b>0</b>	<b>39,117</b>	<b>1,029,474</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	990,357	0	39,117	1,029,474	
		<b>Total</b>	<b>0.00</b>	<b>990,357</b>	<b>0</b>	<b>39,117</b>	<b>1,029,474</b>	



### CORE DECISION ITEM

<b>Department:</b> Social Services <b>Division:</b> <b>Core:</b> HB13 Real Estate	<b>Budget Unit:</b> 34393C, 34397C & 34398C <b>HB Section:</b> 13.005, 13.010 & 13.015
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**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	18,462,625	7,179,494	22,785	25,664,904	<b>EE</b>	18,462,625	7,179,494	22,785	25,664,904
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	18,462,625	7,179,494	22,785	25,664,904	<b>Total</b>	18,462,625	7,179,494	22,785	25,664,904
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0		0	0	0	
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.	Other Funds: See Fund Summary.
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**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred fifty-seven (157) lease contracts, totaling approximately one million one hundred thousand (1.1M) sq. ft., approximately seven hundred forty-eight thousand (748,000) sq. ft. of state-owned space and approximately five hundred thirty-six thousand (536,000) sq. ft. of institutional space on behalf of the Department of Social Services.

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$9,815,273	\$5,521,093	\$0	\$15,336,366	Leasing	\$9,815,273	\$5,521,093	\$0	\$15,336,366
State-Owned	\$5,143,754	\$814,573	\$22,785	\$5,981,112	State-Owned	\$5,143,754	\$814,573	\$22,785	\$5,981,112
Institutional	\$3,503,598	\$843,828	\$0	\$4,347,426	Institutional	\$3,503,598	\$843,828	\$0	\$4,347,426
<b>Total</b>	\$18,462,625	\$7,179,494	\$22,785	\$25,664,904	<b>Total</b>	\$18,462,625	\$7,179,494	\$22,785	\$25,664,904

**3. PROGRAM LISTING (list programs included in this core funding)**

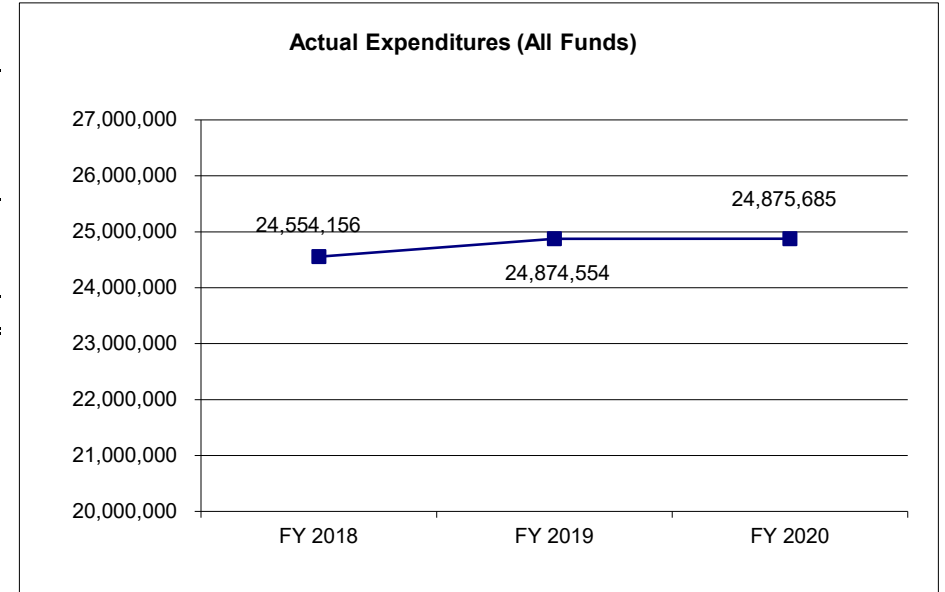
N/A

### CORE DECISION ITEM

<b>Department:</b>	Social Services	<b>Budget Unit:</b>	34393C, 34397C & 34398C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.005, 13.010 & 13.015

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	25,545,908	25,837,361	25,811,355	25,664,904
Less Reverted (All Funds)	(513)	(558,276)	(559,256)	(554,402)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,545,395	25,279,085	25,252,099	25,110,502
Actual Expenditures (All Funds)	24,554,156	24,874,554	24,875,685	N/A
Unexpended (All Funds)	991,239	404,531	376,414	0
Unexpended, by Fund:				
General Revenue	676,830	127,536	157,325	N/A
Federal	314,295	270,556	218,995	N/A
Other	114	6,439	94	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	14,417,293	14,430,891	14,393,892
13.010	State-Owned	6,168,255	6,370,235	6,333,572
13.015	Institutional	3,968,608	4,073,428	4,148,221
	<b>Total</b>	<b>24,554,156</b>	<b>24,874,554</b>	<b>24,875,685</b>

**CORE RECONCILIATION DETAIL**

**STATE**  
**SOCIAL SERVICES LEASING**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	9,815,273	5,521,093	0	15,336,366	
				<b>Total</b>	<b>0.00</b>	<b>9,815,273</b>	<b>5,521,093</b>	<b>0</b>	<b>15,336,366</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1183	1435	EE	0.00	0	(34,955)		0	(34,955)	Reallocation to algin budget based on need.
Core Reallocation	1192	1434	EE	0.00	(10,000)		0	0	(10,000)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(10,000)</b>	<b>(34,955)</b>	<b>0</b>	<b>(44,955)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	9,805,273	5,486,138	0	15,291,411	
				<b>Total</b>	<b>0.00</b>	<b>9,805,273</b>	<b>5,486,138</b>	<b>0</b>	<b>15,291,411</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	9,805,273	5,486,138	0	15,291,411	
				<b>Total</b>	<b>0.00</b>	<b>9,805,273</b>	<b>5,486,138</b>	<b>0</b>	<b>15,291,411</b>	

**CORE RECONCILIATION DETAIL**

**STATE**  
**SOCIAL SRVS STATE OWNED**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	5,143,754	814,573	22,785	5,981,112	
		<b>Total</b>	<b>0.00</b>	<b>5,143,754</b>	<b>814,573</b>	<b>22,785</b>	<b>5,981,112</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1220 7762	EE	0.00	0	(1,975)	0	(1,975)	Reallocation to align budget based on need.
Core Reallocation	1220 7764	EE	0.00	0	110,018	0	110,018	Reallocation to align budget based on need.
Core Reallocation	1240 7759	EE	0.00	213,411	0	0	213,411	Reallocation to align budget based on need.
Core Reallocation	1256 7765	EE	0.00	0	0	(83)	(83)	Reallocation to align budget based on need.
Core Reallocation	1256 7763	EE	0.00	0	0	(266)	(266)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>213,411</b>	<b>108,043</b>	<b>(349)</b>	<b>321,105</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	5,357,165	922,616	22,436	6,302,217	
		<b>Total</b>	<b>0.00</b>	<b>5,357,165</b>	<b>922,616</b>	<b>22,436</b>	<b>6,302,217</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	5,357,165	922,616	22,436	6,302,217	
		<b>Total</b>	<b>0.00</b>	<b>5,357,165</b>	<b>922,616</b>	<b>22,436</b>	<b>6,302,217</b>	

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**CORE RECONCILIATION DETAIL**

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STATE  
SOCIAL SRVS INSTITUTIONAL

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	3,503,598	843,828	0	4,347,426	
	<b>Total</b>	<b>0.00</b>	<b>3,503,598</b>	<b>843,828</b>	<b>0</b>	<b>4,347,426</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	3,503,598	843,828	0	4,347,426	
	<b>Total</b>	<b>0.00</b>	<b>3,503,598</b>	<b>843,828</b>	<b>0</b>	<b>4,347,426</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	3,503,598	843,828	0	4,347,426	
	<b>Total</b>	<b>0.00</b>	<b>3,503,598</b>	<b>843,828</b>	<b>0</b>	<b>4,347,426</b>	
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### CORE DECISION ITEM

<b>Department:</b>	Office of State Treasurer	<b>Budget Unit:</b>	34453C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.010

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	186,036	186,036
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>186,036</b>	<b>186,036</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	186,036	186,036
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>186,036</b>	<b>186,036</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: See Fund Summary.

#### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-seven thousand (27,000) sq. ft. of state-owned office space on behalf of the Office of State Treasurer.

	FY 2022 Budget Request			
	GR	Federal	Other	Total
State-Owned	\$0	\$0	\$186,036	\$186,036
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,036</b>	<b>\$186,036</b>

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
State-Owned	\$0	\$0	\$186,036	\$186,036
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,036</b>	<b>\$186,036</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

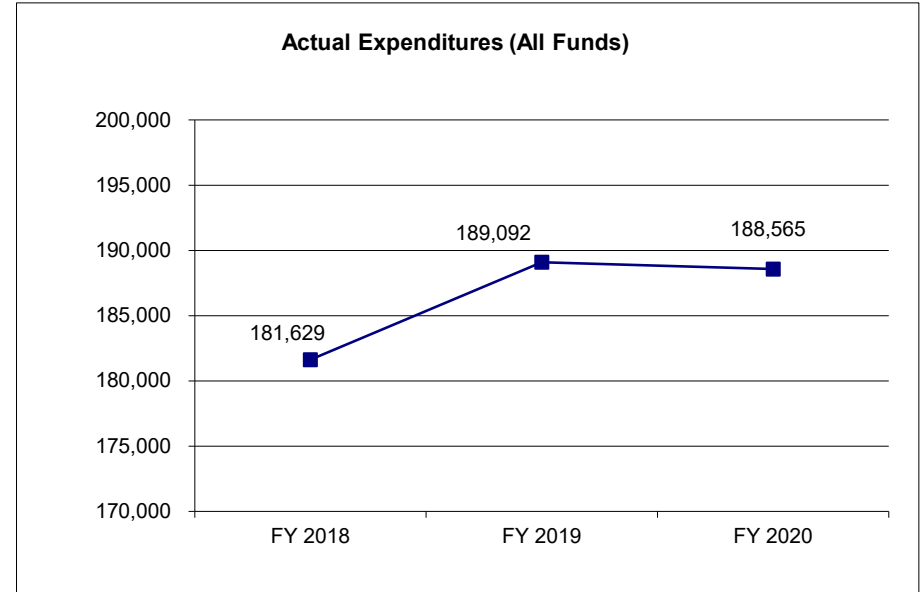
N/A

### CORE DECISION ITEM

<b>Department:</b>	Office of State Treasurer	<b>Budget Unit:</b>	34453C
<b>Division:</b>			
<b>Core:</b>	HB13 Real Estate	<b>HB Section:</b>	13.010

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	181,629	188,526	188,565	186,036
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	181,629	188,526	188,565	186,036
Actual Expenditures (All Funds)	181,629	189,092	188,565	N/A
Unexpended (All Funds)	0	(566)	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(566)	0	N/A



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

<b>Expenditures by HB Section:</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
13.005	Leasing	0	0	0
13.010	State-Owned	181,629	189,092	188,565
13.015	Institutional	0	0	0
	<b>Total</b>	<b>181,629</b>	<b>189,092</b>	<b>188,565</b>

**CORE RECONCILIATION DETAIL**

STATE  
TREASURER STATE OWNED

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	0	0	186,036	186,036	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>186,036</b>	<b>186,036</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1257 7788	EE	0.00	0	0	(1,167)	(1,167)	Reallocation to align budget based on need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,167)</b>	<b>(1,167)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	0	0	184,869	184,869	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>184,869</b>	<b>184,869</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	0	0	184,869	184,869	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>184,869</b>	<b>184,869</b>	



### CORE DECISION ITEM

<b>Department:</b>	Office of Administration	<b>Budget Unit:</b>	34235C
<b>Division:</b>	FMDc		
<b>Core:</b>	Legal Expense Fund Transfer	<b>HB Section:</b>	13.021

#### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

#### 2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the other HB sections within HB13 to the \$1 transfer appropriation.

#### 3. PROGRAM LISTING (list programs included in this core funding)

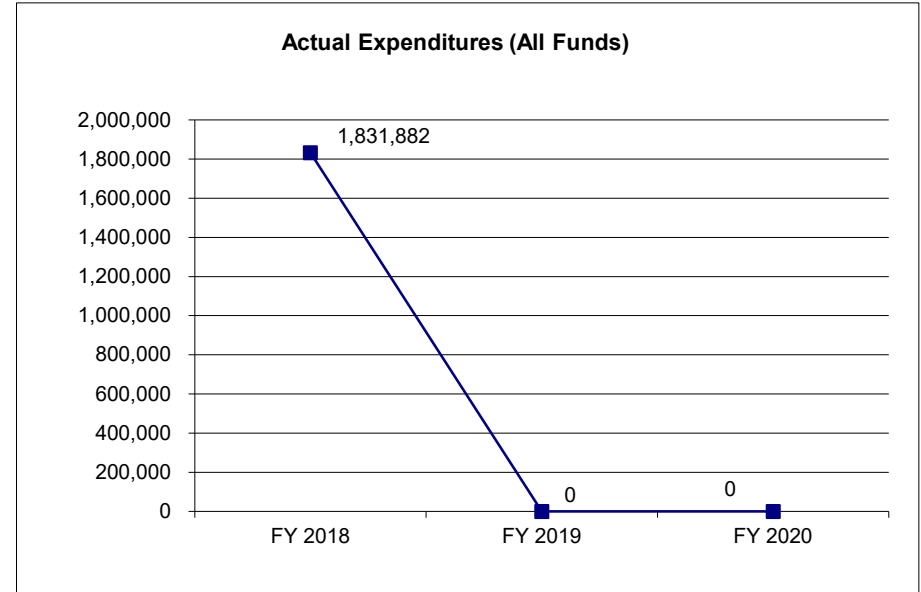
N/A

### CORE DECISION ITEM

<b>Department:</b>	Office of Administration	<b>Budget Unit:</b>	34235C
<b>Division:</b>	FMDC		
<b>Core:</b>	Legal Expense Fund Transfer	<b>HB Section:</b>	13.021

#### 4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,831,882	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,831,882	1	1	1
Actual Expenditures (All Funds)	1,831,882	0	0	N/A
Unexpended (All Funds)	0	1	1	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			



\*Restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) A total of \$1,831,881 was transferred from elsewhere in the HB13 budget to the Legal Expense Fund Transfer section in FY18.

**CORE RECONCILIATION DETAIL**

**STATE  
LEASING LEGAL EXPENSE FUND TRF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Health and Senior Services	<b>Budget Unit</b> 34363C
<b>Division:</b>	
<b>DI Name:</b> PPE Warehouse Space <b>DI#</b> 6314001	<b>HB Section</b> 13.005

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	360,000	0	0	360,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

DHSS is requesting additional funding for the leased warehouse space at 312 Wilson Drive in Jefferson City, Missouri. This warehouse is needed in order to maintain space to store personal protective equipment. The personal protective equipment was purchased in response to COVID-19 and is being distributed to local public health, local fire and law enforcement, and state agencies throughout Missouri.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Health and Senior Services			<b>Budget Unit</b> 34363C																																																																																																																									
<b>Division:</b>																																																																																																																												
<b>DI Name:</b> PPE Warehouse Space		<b>DI#</b> 6314001																																																																																																																										
		<b>HB Section</b> 13.005																																																																																																																										
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The warehouse is located at 312 Wilson Drive in Jefferson City, Missouri. The total square footage is 160,000. The original estimated need was \$720,000; however, CARES funding will pay for costs from July 1, 2021 through December 31, 2021. This NDI is requesting the funding needed from January 1, 2022 through June 30, 2022.</p>																																																																																																																												
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total TRF</b></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td><b>Grand Total</b></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> </tbody> </table>					Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0										0	0.0		<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>								0										0			<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Program Distributions							0			<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Transfers							0			<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																			
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<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>																																																																																																																			

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Department: Health and Senior Services			Budget Unit		34363C				
Division:									
DI Name: PPE Warehouse Space		DI# 6314001	HB Section		13.005				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180 - Fuel and Utilities	60,000						60,000		
680 - Building Lease Payments	300,000						300,000		
							0		
							0		
Total EE	360,000		0		0		360,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	360,000	0.0	0	0.0	0	0.0	360,000	0.0	0

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Health and Senior Services		<b>Budget Unit</b>	<u>34363C</u>
<b>Division:</b>			
<b>DI Name:</b> PPE Warehouse Space	<b>DI#</b> 6314001	<b>HB Section</b>	<u>13.005</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**



NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Health and Senior Services		Budget Unit	34363C
Division:			
DI Name: PPE Warehouse Space	DI# 6314001	HB Section	13.005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:





**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Public Safety	<b>Budget Unit</b> 34221C
<b>Division:</b> State Emergency Management Agency (SEMA)	
<b>DI Name:</b> PPE Warehouse Space <b>DI#</b> 6314002	<b>HB Section</b> 13.005

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	90,000	0	0	90,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

SEMA is requesting additional funding for the leased warehouse space at 307 Wilson Drive in Jefferson City, MO. This warehouse is needed in order to maintain space to store personal protective equipment. The personal protective equipment was purchased in response to COVID-19 and is being distributed to local public health, local fire and law enforcement, and state agencies throughout Missouri.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Public Safety	<b>Budget Unit</b> 34221C
<b>Division:</b> State Emergency Management Agency (SEMA)	
<b>DI Name:</b> PPE Warehouse Space <b>DI#</b> 6314002	<b>HB Section</b> 13.005

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The warehouse is located at 307 Wilson Drive in Jefferson City. The cost per square foot is \$4.50 and the building is 40,000 square feet. The lease amount is \$180,000 for the first renewal period, July 1, 2021 and ending June 30 2022. There is an option to extend the lease for three (3) 2 month periods at the same rate of \$180,000. CARES funding will cover the costs from July 1, 2021 through December 31, 2021. This NDI will cover the costs from January 1, 2022 through June 30, 2022.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Department: Public Safety				Budget Unit		34221C			
Division: State Emergency Management Agency (SEMA)									
DI Name: PPE Warehouse Space		DI# 6314002		HB Section		13.005			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
680 - Building Lease Payments	90,000						90,000		
							0		
Total EE	90,000		0		0		90,000		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	90,000	0.0	0	0.0	0	0.0	90,000	0.0	0

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety	Budget Unit	34221C
Division: State Emergency Management Agency (SEMA)		
DI Name: PPE Warehouse Space	DI# 6314002	HB Section 13.005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Public Safety</u>		Budget Unit	<u>34221C</u>
Division: <u>State Emergency Management Agency (SEMA)</u>			
DI Name: <u>PPE Warehouse Space</u>	DI# <u>6314002</u>	HB Section	<u>13.005</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			







**NEW DECISION ITEM**  
**RANK: 2 OF** \_\_\_\_\_

<b>Department:</b> Office of Administration	<b>Budget Unit</b> <u>Multiple</u>
<b>Division:</b> Facilities Management, Design and Construction	
<b>DI Name</b> FY 22 Pay Plan <b>DI#</b> 0000012	<b>HB Section</b> <u>Multiple</u>

**1. AMOUNT OF REQUEST**

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	232,866	32,206	20,794	285,866
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Total</b>	<u>232,866</u>	<u>32,206</u>	<u>20,794</u>	<u>285,866</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	77,125	10,667	6,887	94,679
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

**NEW DECISION ITEM**

RANK: 2 OF         

Department: Office of Administration			Budget Unit	Multiple
Division: Facilities Management, Design and Construction				
DI Name	FY 22 Pay Plan	DI# 0000012	HB Section	Multiple

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	232,866		32,206		20,794		285,866	0.0	
<b>Total PS</b>	<b>232,866</b>	<b>0.0</b>	<b>32,206</b>	<b>0.0</b>	<b>20,794</b>	<b>0.0</b>	<b>285,866</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>232,866</b>	<b>0.0</b>	<b>32,206</b>	<b>0.0</b>	<b>20,794</b>	<b>0.0</b>	<b>285,866</b>	<b>0.0</b>	<b>0</b>